

SOCIAL SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 06

	FISC	AL YEAR 2	2007-0	8		THREE	MONTHS E	NDE	D 09-30-08		NINE	MONTHS EN	DING 06-30-09)	٦
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> CHANGE	%	,
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	2,861.75 1,900,414	2,464.50 1,872,371	- -	397.25 28,043	14 1	2,919.75 550,025		-	397.75 27,311	14 5	2,919.75 1,374,618	2,797.00 1,399,725	- 122.75 + 25,107	4 2	‡ 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	2,861.75 1,900,414	2,464.50 1,872,371	1	397.25 28,043	14 1	2,919.75 550,025	2,522.00 522,714	-	397.75 27,311	14 5	2,919.75 1,374,618	2,797.00 1,399,725	- 122.75 + 25,107	4 2	1 2
				-		FI	SCAL YEAR	2007	7-08			FISCAL YEAR	2008-09		
					·	PLANNED	ACTUAL	<u>+</u> (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS 1. % OF COMMISSION POLICY RECOMMEI 2. % POTENTLLY ELIG CASES/HSEHLDS R 3. ERROR RATE FOR FOOD STAMPS (%) 4. % ELIGIBLE PERSONS RECEIVING CARI	EC GEN ASSIS				·	80 89 5.5 75		i - i -	0 6 2.3 0	0 7 42 0	80 89 5.5 75	80 83 3.5 75	+ 0 - 6 - 2 + 0	 0 7 36	7
5. % OF CAPITATION DEVOTED TO HEALT	H CARE				i	92	90	j -	2	2	92	90 j	- 2	j 2	2

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

3. The error rate has improved due to the implementation of a monthly error review panel where each case that is found in error by quality control is thoroughly discussed and errors are overturned or error protection strategies are implemented.

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	FISC	AL YEAR 2	007-08	8		THREE !	MONTHS E	NDED 09-30-0	В	NINE	MONTHS EN	DING 06-30-09	l
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)											·		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	872.00 235,796	746.50 221,755	-	125.50 14,041	14 6	874.00 71,059	752.00 64,749	- 122.00 - 6,310	14 9	874.00 161,880	871.00 169,320	- 3.00 + 7,440	0 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	872.00 235,796	746.50 221,755	,	125.50 14,041	14 6	874.00 71,059	752.00 64,749	- 122.00 - 6,310	14 9	874.00 161,880	871.00 169,320	- 3.00 + 7,440	0 5
				•		FIS	CAL YEAR	2007-08	•		FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF OVERALL VETERANS' SERVICES I 2. % OF STATE VETS CEMETERY DEVELO						 95 90	95 91	 + 0 + 1	0	 95 90	95 90	+ 0	0 0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PROGRAM-ID: PROGRAM STRUCTURE NO: 060101

HMS-301

		FISC	AL YEAR 2	007-0	8		THREE I	MONTHS EN	NDED 09-30-08	3	NINE	MONTHS ENI	DING 06-	30-09	
		BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHA	NGE	%
	I: EXPENDITURES & POSITIONS ARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														
OPER	ATING COSTS POSITIONS EXPENDITURES (\$1000's)	544.50 64,188	468.00 70,227	- +	76.50 6,039	14 9	545.50 21,596	476.50 20,349	- 69.00 - 1,247	13 6	545.50 43,678	545.50 45,902		0.00 224	0 5
	TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	544.50 64,188	468.00 70,227	-+	76.50 6,039	14 9	545.50 21,596	476.50 20,349	- 69.00 - 1,247	13 6	545.50 43,678	545.50 45,902		0.00 224	0 5
								CAL YEAR				FISCAL YEAR			
DADT	I: MEASURES OF EFFECTIVENESS						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	+ CHAN	IGE	<u> </u>
1. 2. 3.	% CAN REPTS FOR INVEST ENTERED IN % CHDN W/CONFRMD CAN W/NO PRIOF %FAM REC CWS/OTH SVS FOR CHDN S	R RPT OF CAN N UBSEQ TO COI	W/IN YR NFMD CAN				90 92 100	100 94.7 33.5	+ 2.7 - 66.5	 11 3 67	90 92 100	92 100	+ + + + .	0 0 0	0 0 0
4. 5.	%CHDN IN OUT-OF-HOME CARE W/NO (% CHDN EXITING OOH CARE TO PERM)						97 25	98.1 30.9		1 24	•		+	0	0 0
PART	II: PROGRAM TARGET GROUP						<u> </u>		<u>. </u>	<u> </u>	<u>. </u>			1	
1. 2.	CHDRN W/ REPTS OF CAN ASSIGNED F CHDRN W/CONFRMD ABUSE W/REPTD I CHDRN W/REPORTS OF CAN WHILE IN 0	RECURNCE W/	N 12 MON				6500 150 140	4388 105 61	- 45	32 30 56	6500 150 140	6500 150 140		0 0 0	0 0 0
4.	CHDRN IN OOH CARE W/GOAL OF REUN CHDRN FOR WHOM PERM CUST AWRDI CHDRN FOR WHOM PERM CUST AWRDI	IIFICATION ED NEEDG PER	M HOMES				1850 350 450	1956 236 298	+ 106 - 114	6 33 34		1850 350		0 0 0	0 0
7. 8.	CHDRN IN OOH CARE CHNGD PLACMT I CHDRN IN OOH CARE PLACED IN GRP F CHDRN ELIGIBLE FOR TITLE IV-E SERVI	W/IN 1 YR OF P IOMES OR INS	LACMT				1000 125 2500	711 151 1467	- 289 + 26	29 21 41	1000 1 125 1 2500	1000 125	+	0	0 0 0
	# YOUTHS AGED 12-18 REQUIRG INDEP		svs				1000	876	•	12	1000	1000		0	o j
	V: PROGRAM ACTIVITY	ADI ETED	_				0500	4250				CE00		. [
2.	NUMBER OF CAN INVESTIGATIONS COM # CAN REPTS W/ABUSE/NEGL/THREAT I	HARM AFTER IN					6500 3600	1955	- 2144 - 1645	33 46	6500 3600	3600	+ + +	0	0 0 0
4.	CHDRN W/COURT LEGAL STATUS OF FA NO. OF CHILDREN PROVIDED CWS SER NO. CHDRN IN OOH CARE PROV FAM FO	VICES					1600 10500 4100		- 2980	43 28 28	1600 10500 4100	10500	+ +	0 0 0	0 0 0
6.	NO. OF LICENSED FAMILY FOSTER BOA CHDN PERM CUST OBTAINED W/IN 1YR	RDING HOMES					2500 175	2513		28 1 69	4100 2500 175	2500	+++++++++++++++++++++++++++++++++++++++	0 0 0	0 0 0
8.	NO. OF CHDRN PROVIDED PERMANENT NO. OF CHDRN FOR WHOM ADOPTION I	PLACEMENT S					500 320	438	- 120 - 62 - 25	69 12 8	175 500 320	500	++	0	0
	#YOUTHS AGED 12-18 PROVIDED INDEF		svcs				300	365	•	22	300	300		0	0

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

06 01 01 HMS 301

PART I - EXPENDITURES AND POSITIONS

The variance is due to the difficulty of hiring qualified staff, normal fluctuations in staffing and personnel costs during the year.

PART II - MEASURES OF EFFECTIVENESS

- 1. The variance is due to the successful efforts by the CWS intake units to enter information into the CPSS in a timely manner.
- 3. The variance is due to a computer error.
- 5. The variance is due to aggressive efforts by the Department to provide appropriate services to facilitate reunification in a safe family home.

PART III - PROGRAM TARGET GROUPS

- 1. The variance is due to voluntary prevention services available to families that present low or moderate risk to children and referrals by the Department to those programs.
- 2. The variance is due to an increase in services and treatment and visits by the assigned workers to the child and family, which has resulted in better assessments and more timely intervention to prevent recurrence of abuse.
- 3. The variance is due to the Department's efforts to more appropriately select, train and support foster parents.
- 5-7. The variance is due to efforts by the Department to identify family and kin as placement resources at the initiation of an out-of-home placement episode and successful initiative that recruit, train, license and support foster parents.
- 8. The variance is due to a slight increase in the number of children who have serious mental health problems that require placement into intensive treatment facilities and the success of collaborative efforts by the Department and the Department of Health to appropriately place children.
- 9. The variance is due to a decrease in the number of children eligible for Title IV-E reimbursement due to restrictive new Federal interpretation of the regulations and a decrease in the number of children in out-of-home placements.
- 10. The variance is due to a decrease in the number of youth in out-of-home care.

PART IV - PROGRAM ACTIVITIES

- 1-4. The variance is due to referrals by the Department of reports that present low or moderate risk to voluntary prevention services.
- 5. The variance is due to an increase in the number of children provided prevention services who can safely be maintained in their homes.
- 7. The variance is due to a decrease in the number of children in out-of-home care who require a petition for termination of parental rights and award of permanent custody to the Department.
- 8. The variance is due to a decrease in the number of children in out-of-home care.
- 10. The variance is due to aggressive efforts by the Department to increase the youth referred to and engaged in ILP services.

GENERAL SUPPORT FOR CHILD CARE

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060102

HMS-302

	FISC	AL YEAR 2	007-0	8		THREE	MONTHS EN	NDE	09-30-08		NINE	MONTHS ENI	DING	06-30-09	
	BUDGETED	ACTUAL	<u>+</u> c	HANGE	%	BUDGETED	ACTUAL	<u>±</u>	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS			ŀ												
POSITIONS	42.00	40.00	-	2.00	5	43.00	40.00	-	3.00	7	43.00	40.00	l -	3.00	7
EXPENDITURES (\$1000's)	7,758	5,322	-	2,436	31	2,513	2,200	-	313	12	5,416	5,729	+	313	6
TOTAL COSTS POSITIONS	42.00	40.00	-	2.00	5	43.00	40.00	-	3.00	7	43.00	40.00	_	3.00	7
EXPENDITURES (\$1000's)	7,758	5,322	-	2,436	31	2,513	2,200	<u> </u>	313	12	5,416	5,729	+	313	6
						IFIS	CAL YEAR	2007	'-08		<u> </u>	FISCAL YEAR	2008	-09	
						PLANNED	ACTUAL	1 <u>+</u> C	HANGE	%	PLANNED	ESTIMATED	1 ± CH	ANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % REGULATED CC FACILIT NO CONFRM	ID RPTS INJ/AE	U/NEG				l 99	99	 +	0	0	99	99	+	0	0
PART III: PROGRAM TARGET GROUP 1. NUMBER OF DHS LICENSED CHILD CAF	RE PROVIDERS					 975	1247	 +	272	28	975	 1247	 +	272	28
PART IV: PROGRAM ACTIVITY	, , , , ,							1						1	
 # LICNSD PRVDRS INVESTGD FOR HEA 	LTH/SAFTY VIC	LATNS				55		-	19	35	55	36	-	19	35
2. NUMBER OF LICENSED PROVIDERS	DUE TO LICEN	CINIC				1470 21121	1247 35729		223 14608	15 69	1470 21121	1247 35729	+	223 14608	15 69
3. NO. OF CHILD CARE SLOTS AVAILABLE	DOE TO LICEN	SING				21121	35/29	"	14608	69	21121	33729	Τ	14006	09

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

06 01 02 HMS 302

PART I - EXPENDITURES AND POSITIONS

The expenditures for HMS 302 is lower due to two factors. The first is due to a difference between the budgeted position count and actual position count, where the actual count is lower than the budgeted count. The second reason is due to the need to encumber, or obligate, funding for service contracts (approximately \$2.8 million) that are not fully expended until the following fiscal year.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. Planned data needed to be revised to reflect actual number of licensed providers. There should be no reportable difference.

PART IV - PROGRAM ACTIVITIES

- 1. Decrease in licensed providers investigated for health and safety violations is due to more awareness on health and safety items to licensed and license applicant providers by the Department's contracted Resource and Referral entity, PATCH, and the Department's Licensing staff.
- 2. Planned data needed to be revised to reflect actual number of licensed providers. There should be no reportable difference.
- 3. Previous planned figures reflected only 1 type of licensed child care (Group Center Child Care). Actual and estimated figures encompasses all recognized types of licensed child care (Family Child Care Home, Group Child Care Home, Group Child Care Center, Before/After School Care, and Infant/Toddler Care).

REPORT V61

12/13/08

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES PAYMENTS

PROGRAM-ID:

HMS-303

	FISC	AL YEAR 2	007-08			THREE N	MONTHS EN	4DEC	09-30-08		NINE	MONTHS END)ING (6-30-09	
	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	± CI	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 64,912	0.00 53,878	+	0.00 11,034	0 17	0.00 17,153	0.00 13,610	+	0.00 3,543	0 21	0.00 44,759	0.00 48,301	+	0.00 3,542	(
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 64,912	0.00 53,878	+	0.00 11,034	0 17	0.00 17,153	0.00 13,610	+	0.00 3,543	0 21	0.00 44,759	0.00 48,301	+	0.00 3,542	(
						FIS	CAL YEAR	2007	-08			FISCAL YEAR	2008-	09	
						PLANNED	ACTUAL	± C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CH	ANGE !	%

	FIS	CAL YEAR	2007-0	08			FISCAL YEAR	2008-09	
	PLANNED	ACTUAL	<u>+</u> CH	IANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS									1
1. %CHDN OOH RETURND TO FAM W/IN 12 MON OF OOH PLCMT	82	95	+	13	16	82	90	+ 8	10
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	95	91.2	-	3.8	4	95	95	+ 0	0
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	87.6	+	0.6	1	87	87	+ 0] 0
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON	85	89.8	+	4.8	6	85	85	+ 0	0
%ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	100	+	0	. 0	100	100	+ 0	1 0
PART III: PROGRAM TARGET GROUP			1				-	I	1
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	5400	4719	j -	681	13	5400	5000	- 400	7
PART IV: PROGRAM ACTIVITY			<u> </u>	Ī			_	Ī	1
#CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	4400	2969	l -	1431	33	4400	3300	- 1100	25
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	850	759	j -	91	11	850	800	- 50	6
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	80	256	+	176	220	80	200	+ 120	150
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	775	1383	+	608	78	775	1400	+ 625	81
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	1750	3721	j +	1971	113	1750	3700	+ 1950	111
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3750	3573	j -	177	5	3750	3600	j - 150	1 4

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

06 01 03 HMS 303

PART I - EXPENDITURES AND POSITIONS

Variances are due to the Department's continuing efforts to: a) decrease the number of children entering foster care by providing services to support and strengthen the family's ability to provide appropriate care for their child enabling the child to remain safely in the family home and decreasing the need for CWS; b) facilitate the child's return to a safe family home; and c) support permanency for children and youth by providing permanent legal home for children who cannot return to the family home and support for older youth to transition successful independence.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to continued efforts by the Department to provide services to support and strengthen the family's ability to provide appropriate care for their children. With the increase in supportive services the length of time a child must remain in foster care decreases.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the decrease in the number of children in need of out of home placement which is due to the increase in the number of children provided prevention and in-home services who can safely be maintained in their homes.

PART IV - PROGRAM ACTIVITIES

- 1-2 The variance is due to the decrease in the number of children in need of out of home placement which is due to an increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the family's ability to provide appropriate care and decrease the need for CWS intervention.
- 3. The variance is due to aggressive efforts by the Department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting foster care. This is one result of the Department's emphasis on providing

support to youth in transition from foster care to independence.

- 4. The variance is due to an increase in the number and timely completion of legal guardianship or permanent custody, for children whose parental rights have been terminated. This is one result of the Department's increased emphasis on finding permanent legal placements for children in foster care.
- 5. The variance is due to an increase in the overall number of children who are eligible for federal and state adoption assistance and the timely completion of adoptions by the Department. This is one result of the Department's increased emphasis on finding permanent legal placements for children in foster care.

CASH SUPPORT FOR CHILD CARE

PROGRAM-ID: PROGRAM STRUCTURE NO: 060104

HMS-305

	FISC	AL YEAR 2	007-0	8		THREE	MONTHS E	NDE	D 09-30-08		NINE	MONTHS EN	DING	06-30-09	
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	. <u>±</u>	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 56,663	0.00 52,866		0.00 3,797	0 7	0.00 15,147	0.00 15,147	++	0.00	0 0	0.00 41,516	0.00 41,516	+++	0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 56,663	0.00 52,866		0.00 3,797	0 7	0.00 15,147	0.00 15,147	+	0.00	0	0.00 41,516	0.00 41,516	++	0.00	0
						l FIS	CAL YEAR	2007	7-08			FISCAL YEAR	2008	3-09	
						PLANNED	ACTUAL	± 0	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CI	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % FTW PARTCPNTS EMPL/TRNG DUE T 2. % ELG NON-WELF FAM REC CC SUBSID						 38 18	44 16	•	6 2	16 11	38 18	44 16	 + -	6 2	16 11
PART III: PROGRAM TARGET GROUP 1. NUMBER OF CASH SUPPORT RECIPIEN 2. # LOW-INCM NON-CASH SPPT FAM APF	-		٠			 8345 9000	8345 13780		 0 4780	0 53	8345 9000	8345 13780	 + +	0 4780	0 53
PART IV: PROGRAM ACTIVITY 1. NO. FTW CHILDREN RECEIVNG DHS CH 2. NO. NON-WELFARE CHILDREN RCVNG	+					41000 23347	7951 23347	 - +	33049 0	81	41000 23347	7951 23347	 - +	33049 <u> </u> 0	81 0

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

06 01 04 HMS 305

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

- 1. Percentage increase is due to the Department's increased efforts in promoting employment (unsubsidized and subsidized) and self-sufficiency among it's First To Work participants served.
- 2. Percentage decrease is due availability of other child care funding sources available to working, and non-working, families such as Preschool Open Doors, Puahi Keiki Scholars, Alu Like, and Head Start services.

PART III - PROGRAM TARGET GROUPS

2. Previous planned data reflected an estimate of the number of new applications for child care payments. Actual and estimated numbers reflect new applicants, plus the number of reapplicants that would require application processing to continue to receive child care payments.

PART IV - PROGRAM ACTIVITIES

- 1. Previous planned data reflected an estimate of the total number of children receiving DHS child care subsidies which was a total of items 1 and 2 of Part IV, Program Activities. The actual number for this item is representative for this item.
- 2. The actual number for this item is representative for this item measure. Please reference item 1 for further explanation of this Program Activities measure.

AT-RISK YOUTH SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060105

EV VOLITH SERVICES

	FISC	AL YEAR 2	007-08		THREE I	MONTHS EN	NDED 09-30-08	}	NINE	MONTHS END	DING 06-30-09	
	BUDGETED	ACTUAL	± CHANGI	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)									·			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	140.00 23,413	119.00 20,915	- 21.00 - 2,498		149.00 9,173	127.00 8,610	- 22.00 - 563	15 6	149.00 13,586	149.00 14,161	+ 0.00 + 575	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	140.00 23,413	119.00 20,915	- 21.00 - 2,498	1	149.00 9,173	127.00 8,610	- 22.00 - 563	15 6	149.00 13,586	149.00 14,161	+ 0.00 + 575	0
					FIS	CAL YEAR:	2007-08			FISCAL YEAR	2008-09	
					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % RECOMMDTNS IMPLEMENTED LEGIS	OR ADMINISTV	'LY			70	72	+ 2	3	70	70	+ 0	(

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

REPORT V61 12/13/08

PROGRAM TITLE:

IN-COMMUNITY YOUTH PROGRAMS

PROGRAM-ID:

HMS-501

PROGRAM STRUCTURE NO: 06010501

	FISC	AL YEAR 2	007-08	8		THREE	MONTHS EN	NDED 09-30-0	8	NINE	MONTHS EN	DING 06-30-0)
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	± CHANGI	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	<u>-</u>												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	21.00 12,936	19.00 10,970	- -	2.00 1,966	10 15	24.00 6,611	22.00 6,221	- 2.00 - 390	8 6	24.00 5,914	24.00 6,316	+ 0.00 + 402	0 7
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	21.00 12,936	19.00 10,970		2.00 1,966	10 15	24.00 6,611	22.00 6,221	- 2.00 - 390	8 6	24.00 5,914	24.00 6,316	+ 0.00 + 402	0 7
						. FIS	CAL YEAR	2007-08		L	FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. INC IN NO. IDENTIFIBLE YOUTH SVCS A' 2. INCREASE IN NO. OF YOUTH RECVING S 3. REDUCTN IN NO. YOUTH REQUIRING IN	VCS IN DISTRI	CTS				70 5 2	84 48 -4	 + 14 + 43 - 6	860	 81 5 2	81 45 2	+ 0 + 40 + 0	 0 800 0
PART III: PROGRAM TARGET GROUP 1. YOUTH AGES 5 TO 21						275035	256566	 - 18469	7	 276710	250000	- 26710	 10
PART IV: PROGRAM ACTIVITY 1. NO. OF SERVICES IN THE CONTINUUM (2. NO. OF COMMUNITY-BASED ALTERNATI						 70 15	84 23	 + 14 + 8	20 53	 70 16	70 20	 + 0 + 4	0 25

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

06 01 05 01 HMS 501

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in positions for FY08 was due to the vacant Personnel Management Specialist IV and the Secretary III positions. Both positions remained vacant despite attempts to fill. The Secretary III position was filled on 07/23/08 by the Clerical Supervisor, whose position then became vacant.

Item 2: The variance in expenditures for FY08 was due to the overestimated budget of federal funds.

Item 3: There was no significant variance in the first quarter of FY09 for positions. The situation remained the same as of last FYE.

Item 4: There was no significant variance in expenditures for the first quarter of FY09. The budget exceeded the amount of contracts executed and encumbered.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in the increase in number of youth services available by districts was due to a change in the configuration of services procured which resulted in additional service areas and an increased number of services to meet community needs.

Item 2: The variance in the increase in number of youth receiving services in districts was due to more rural youth having access to programs.

Item 3: The Office of Youth Services has no control over the number of youth committed to incarceration at HYCF.

PART III - PROGRAM TARGET GROUPS

Item 1: There was no significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of programs in the continuum of services to youth was due to a change in the configuration of services procured which resulted in additional service areas and an increased number of services to meet community needs.

Item 2: The variance in the number of community-based alternatives to incarceration was due to an increased number of contracts awarded.

Item 3: The variance in the number of youth receiving program services was underestimated in previous planning. The Office of Youth Services has had an increased number of contracts and has added some TANF contracts to the program.

VARIANCE REPORT

STATE OF HAWAII PROGRAM TITLE:

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM-ID:

HMS-503

PROGRAM STRUCTURE NO: 06010503

	FISC	AL YEAR 2	007-0	8		THREE	MONTHS EI	NDE	D 09-30-08		NINE	MONTHS EN	DING	06-30-09	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	. ±	CHANGE	%	BUDGETED	ESTIMATED	<u>±</u> (CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)									·						
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	119.00 10,477	100.00 9,945	-	19.00 532	16 5	125.00 2,562	105.00 2,389	-	20.00	16 7	125.00 7,672	125.00 7,845	+	0.00 173	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	119.00 10,477	100.00 9,945		19.00 532	16 5	125.00 2,562	105.00 2,389	-	20.00 173	16 7	125.00 7,672	125.00 7,845	++	0.00 173	0 2
						FIS	SCAL YEAR	2007	7-08			FISCAL YEAR	2008	3-09	
						PLANNED	ACTUAL	<u>+</u> C	CHANGE	% [PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % YOUTH WHO RE-OFFND/RELPSE INTO 2. PERCENT AT HYCF CONFND 1 YR/LONG 3. % AT HYCF CNFND 1 YR/LONGR & CMPI	ER & COMPLT	ED PRG				85	NO DATA NO DATA NO DATA		50 85 85	100 100 100	50 85 85	50 85 85	 + + +	0 0 0	0 0
PART III: PROGRAM TARGET GROUP 1. YOUTHS AGES 13 TO 19						150	179	 +	 29	19	150	150	 +	0	0
PART IV: PROGRAM ACTIVITY 1. NO. YOUTH NOT RE-OFFEND/RELPSE IN 2. NO. YOUTH GRAD FRM HI SCHL/RCV GE 3. NO. YOUTH COMPLT VOC TRNG SKILLS	D WHILE AT H	YCF	-			75 30 30	NO DATA 24 37	•	75 6 7	100 20 23	75 30 30	75 30 30	 + +	0 0 0	0 0

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

06 01 05 03 HMS 503

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in positions for FY08 is due to various factors. The majority of the vacancies were for YCOs (9) and YC Supervisors (4). We have difficulty in recruiting, filling and retaining these positions. Additionally, the required criminal background checks, tuberculosis testing, and physical examinations delay the hiring process.

Item 2: No significant variance in expenditures for FY08 but the underbudget situation was due to budgeted contract projects for the Department of Justice settlement agreement not encumbered by fiscal year end.

Item 3: The variance in positions for the first quarter of FY09 is due to vacancies for Youth Correctional Officers, Corrections Recreation Specialists, and Registered Nurses. Ten positions have been filled in the month of October 2008.

Item 4: There was no significant variance in expenditures for the first quarter of FY09. The budget exceeded the amount of contracts executed and encumbered.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Data not available.

Item 2: Data not available.

Item 3: Data not available.

PART III - PROGRAM TARGET GROUPS

Item 1: The Office of Youth Services has no control over the number of youth committed to incarceration at HYCF.

PART IV - PROGRAM ACTIVITIES

Item 1: Data not available.

Item 2: The Office of Youth Services has no control over the number of youth who graduate from high school/receive GED because the Department of Education controls those programs at HYCF.

Item 3: The Office of Youth Services has no control over the number of youth who complete vocational training skills program before leaving HYCF because the Department of Education controls that program at HYCF.

SERVICES TO VETERANS

PROGRAM-ID:

DEF-112

PROGRAM STRUCTURE NO: 060106

	FISC	AL YEAR 2	007-08		THREE!	MONTHS EN	NDED 09-30-0	В	NINE	MONTHS EN	DING 06-30-09	1
	BUDGETED	ACTUAL	<u>+</u> CHANGE	· %	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)				.,								
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	28.00 1,966	27.00 1,815		4 8	19.00 828	16.00 828	- 3.00 + 0	16 0	19.00 696	19.00 696	+ 0.00 + 0	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	28.00 1,966	27.00 1,815	- 1.00 - 151	4 8	19.00 828	16.00 828	- 3.00 + 0	16 0	19.00 696	19.00 696	+ 0.00 + 0	0
					FIS	CAL YEAR	2007-08		L	FISCAL YEAR	2008-09	
PART II: MEASURES OF EFFECTIVENESS 1. PERCENT OF VETERANS' SERVICES PL 2. % OF STATE VETERANS CEMETERY DE 3. PERCENT OF ADVISORY BOARD PROJE 4. % VETS ASST TO APPLY OR REAPPLY F 5. PERCENT OF VETERANS' ORGANIZATIO	V PLAN ACHIEV CTS COMPLET FOR SVCS/BENE	ED			95 90 75 40 38	95 91	- 2 + 1	% 0 1 3 3	PLANNED 95 90 75 40	95 90 75 40 38	+ 0 + 0 + 0 + 0 + 0 + 0	% 0 0 0 0
PART III: PROGRAM TARGET GROUP 1. POTENTIAL NO. VETERANS NEEDING IN 2. NO. OF VETERANS' ORGS NEEDING AS:					110000 170		+ 300	0 3	110000 1 170	110000 170		 0 0
PART IV: PROGRAM ACTIVITY 1. NUMBER OF ADVISORY BOARD PROJECT 2. NUMBER OF VETERANS PROVIDED WIT 3. NO. VETERANS' COMMUNITY, GOVT AC 4. NO. OF VETERANS/DEPENDENT INTERM 5. NUMBER OF HITS ON OVS WEBSITE AN	H SERVICES TIVITIES SUPPO MENTS/INURNM	ORTED	-		4 25000 60 500 1200	57 475	+ 0 - 121 - 3 - 25 + 1250	0 0 5 5	25000 60 500 1200	60 500	+ 0 + 0 + 0 + 0 + 1200	 0 0 0 0

PROGRAM TITLE: SERVICES TO VETERANS

06 01 06 DEF 112

PART I - EXPENDITURES AND POSITIONS

Positions. In FY 2008, there were no vacancies. In FY 2009, there are three vacancies which are in the process of being recruited to fill.

PART II - MEASURES OF EFFECTIVENESS

No significant differences.

PART III - PROGRAM TARGET GROUPS

No significant differences.

PART IV - PROGRAM ACTIVITIES

5. The number of hits on the OVS Website increased as the veterans become more electronically educated and includes the younger generation of the Desert Storm era.

REPORT V61 12/13/08

PROGRAM TITLE:

ADULT AND COMMUNITY CARE SERVICES

PROGRAM-ID: HMS-601 **PROGRAM STRUCTURE NO:** 060107

THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09 FISCAL YEAR 2007-08 **BUDGETED ACTUAL** + CHANGE % BUDGETED **ACTUAL** + CHANGE % BUDGETED ESTIMATED + CHANGE % **PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS** EXPENDITURES (\$1,000's) **OPERATING COSTS POSITIONS** 117.50 92.50 25.00 21 117.50 92.50 25.00 21 117.50 117.50 0.00 0 **EXPENDITURES (\$1000's)** 6 16,896 16,732 164 1 4,649 4,005 644 14 12,229 13,015 786 **TOTAL COSTS** 21 0 **POSITIONS** 117.50 92.50 25.00 21 117.50 92.50 25.00 117.50 117.50 0.00 EXPENDITURES (\$1000's) 4,005 14 13,015 786 6 16,896 16,732 -164 1 4.649 644 12,229

		FIS	CAL YEAR	2007-08		l	FISCAL YEAR	R 2008-09	
		PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART	II: MEASURES OF EFFECTIVENESS		·						
1.	% ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	+ 0	0	90	90	+ 0	0 !
2.	% ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	+ 0	0	95	95	+ 0	0 !
3.	% DEPEND ADULTS W/APS NOT REABUSED OR NEGLECTED	95	95	+ 0	0	95	95	+ 0	0
4.	%LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC	98	98	j + 0	. 0	98	98	+ 0	0 1
PART	III: PROGRAM TARGET GROUP			I				-	
1.	# ADULTS REQUIRING IN-HOME SUPPORT SVCS	2500	2500	1+ 0	0	2500	450	- 2050	82
2.	# ADULTS REQUIRING DOMICILIARY CARE SERVICES	70	45	- 25	36	70	5	- 65	93
3.	# ADULTS REPORTED TO BE ABUSED/NEGLECTED	535	625	+ 90	17	535	675	+ 140	26
4.	# ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS	373	275	- 98	26	373	275	- 98	26
PART	IV: PROGRAM ACTIVITY	1		1				T T	'
1.	# ADULTS PROVIDED SENIOR/RESPITE COMPANIONS	300	246	- 54	18	300	275	- 25	8
2.	# ADULTS PROVIDED CHORE SERVICES	1500	1155	- 345	23	1500	185	- 1315	88
3.	# ADULTS PROVIDED DAY CARE SERVICES	70	68	- 2	3	70	5	- 65	93
4.	# ADULTS PROVIDED CASE MANAGEMENT	1760	1268	- 492	28	1760	200	- 1560	89
5.	# ADULTS PROVIDED PERSONAL CARE	40	40	j + 0	. 0	40	5	- 35	88
6.	# ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE	75	45	- 30	40	75	5	- 70	93
7.	# ADULTS PROVIDED ADULT PROTECTIVE SVCS	535	625	+ 90	17	535	650	+ 115	21
8.	# ADULTS WHO ARE COMPANIONS/GRANDPARENTS	335	273	- 62	19	335	290	j - 45	13

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

06 01 07 HMS 601

PART I - EXPENDITURES AND POSITIONS

FY 2008

Staffing variance resulted from vacancies and consequent delays in filling those positions due to measures taken to follow proper recruitment procedures.

FY 2009

Staffing variance resulted from vacancies and consequent delays in filling those positions due to measures taken to follow proper recruitment procedures.

PART II - MEASURES OF EFFECTIVENESS

No variances.

PART III - PROGRAM TARGET GROUPS

FY 2008 & 2009

- 1. Eligible clients to be transferred to MedQuest upon implementation of the Quest Expanded Access.
- 2. The decrease in domiciliary care clients was due to the success of departmental staff in stabilizing and closing cases, as allowed under Administrative Rules.
- 3. Increase in reporting due to suspected financial abuse/fraud mandates and from replacing dependent with vulnerable adults as it relates to adult protection.
- 4. The decline in the number of companions and grandparents is attributed to recruiting only individuals who can appropriately fit into each respective program's mission.

PART IV - PROGRAM ACTIVITIES

FY 2008

1. Changes made to Respite Companion Program objectives takes individual trainees out of home settings and eliminate respite services to

individual clients.

- 2. Due to increasing needs of current chore clients, adequate funding is not available to allow admissions of new clients.
- 4. The number of case management service recipients decreased due to an decrease in the number of chore recipients.
- 6. Foster care recipient numbers has declined because of continued Department success in stabilizing and closing cases, which is allowed under Administrative Rules.
- 7. Increase in APS cases due to mandated reporting of suspected financial abuse/fraud to older adults.
- 8. The number of Senior Companions and Foster Grandparents have declined due to the attrition of existing companions and challenges to develop creative outreach strategies to attract new recruits.

FY 2009

- 2,3,4,5,6. Eligible clients to be transferred to MedQuest upon implementation of the Quest Expanded Access.
- 7. Increase in APS cases due to mandated reporting of suspected financial abuse/fraud to older adults.
- 8. See justification for FY 2008

ASSURED STANDARD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0602

	FISC	AL YEAR 2	007-08		THREE	MONTHS EN	NDED 09-30-08	3	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)		;								·		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	1,214.00 1,502,856	1,049.00 1,487,632	- 165.00 - 15,224	14 1	1,223.00 426,276	1,052.00 416,047	- 171.00 - 10,229	14 2	1,223.00 1,116,532	1,142.00 1,127,324	- 81.00 + 10,792	7 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	1,214.00 1,502,856	1,049.00 1,487,632		14 1	1,223.00 426,276	1,052.00 416,047	- 171.00 - 10,229	. 14 2	1,223.00 1,116,532	1,142.00 1,127,324	- 81.00 + 10,792	7 1
	•				FIS	CAL YEAR	2007-08			FISCAL YEAR	2008-09	
•					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF POTENTIALLY ELIG CASES/HSEHI 2. AVG MONTHLY TURNOVER RATE OF PU 3. AVE MONTHLY RENT SUPPLEMENT PA	JBLIC HOUSING				 89 85 136	83 49 194	 - 6 - 36 + 58	 7 42 43	 89 85 136	83 55 194	- 6 - 30 + 58	7 35 43

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060201

· ·	FISC	AL YEAR 2	007-0	8		THREE	MONTHS EI	NDED	09-30-08		NINE	MONTHS END	DING (06-30-09	
			BUDGETED ACTUAL ± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 112,273	0.00 95,172	+	0.00 17,101	0 15	0.00 38,782	0.00 32,575	+	0.00 6,207	0 16	0.00 73,491	0.00 79,835	+	0.00 6,344	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 112,273	0.00 95,172	+	0.00 17,101	0 15	0.00 38,782	0.00 32,575	+	0.00 6,207	0 16	0.00 73,491	0.00 79,835	+	0.00 6,344	0 9
						FIS	CAL YEAR	2007-	08			FISCAL YEAR	2008-	09	
						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CH	ANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI BEN 2. % POTENTLLY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE						72 89	49 83	 - -	23 6	32	72 89	49 83	-	23 6	32

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 06020104

HMS-206

	FISC	AL YEAR 2	007-08	3		THREE I	MONTHS EI	NDE	D 09-30-08		NINE	MONTHS END	DING 06-30-09)
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 2,036	0.00 1,856	+	0.00 180	0 9	0.00 2,036	0.00 2,141	+	0.00 105	0 5	0.00 0	0.00 32	+ 0.00 + 32	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 2,036	0.00 1,856		0.00 180	0	0.00 2,036	0.00 2,141	+	0.00 105	0 5	0.00	0.00 32	+ 0.00 + 32	0
						. FIS	CAL YEAR	AL YEAR 2007-08 FISCAL YEAR 2008-09						
						PLANNED	ACTUAL	<u>+</u> C	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG							NO DATA	 +	 0	0	NO DATA	NO DATA	+ 0	0

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

06 02 01 04 HMS 206

PART I - EXPENDITURES AND POSITIONS

Variance due to a ceiling increase in the first quarter of FY09 for additional LIHEAP funding for energy payments.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM-ID:

HMS-211

PROGRAM STRUCTURE NO: 06020106

	FISC	AL YEAR 2	007-08			THREE !	MONTHS EN	NDED	D 09-30-08	,	NINE	MONTHS ENI	DING	06-30-09	
	BUDGETED	ACTUAL	<u>+</u> CH/	ANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> (CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															-
DPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 79,182	0.00 65,204	+	0.00 3,978	0 18	0.00 26,394	0.00 20,422	+	0.00 5,972	0 23	0.00 52,788	0.00 58,760	+	0.00 5,972	0 11
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 79,182	0.00 65,204	+	0.00 3,978	0 18	0.00 26,394	0.00 20,422	+	0.00 5,972	0 23	0.00 52,788	0.00 58,760	+	0.00 5,972	0 11
						FIS	CAL YEAR	2007	'-08		FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	<u>+</u> C	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF HOUSEHOLDS EXITING THE PRO 2. % OF HOUSEHOLDS EXITING THE PRO		60 MTHS				7.6 7.2	7.2 .4		0.4 6.8	5 94	7.6 7.2	7.2 .4		0.4 6.8	94
ART III: PROGRAM TARGET GROUP 1. MONTHLY CASH SUPPORT CASELOAD 2. MONTHLY NON-ASSISTANCE CASELOAD 3. NUMBER OF APPLICATIONS RECEIVED 4. NO. MANDATORY WORK PARTICIPATION 5. NUMBER OF EXEMPT HOUSEHOLDS E	AD EACH MONTH ON HOUSEHLDS	EA. MTH				9839 931 1157 1288 5044	8345 1254 1018 1856 4095	 - +	1494 323 139 568 949	15 35 12 44 19	9839 931 1157 1288 5044	1018	- - - +	222 333 139 809 949	3 1 6 1
PART IV: PROGRAM ACTIVITY 1. AVERAGE MONTHLY PAYMENTS PER (2. AVERAGE NO. APPLICATIONS APPRO)		Ή				517 688	567 608	 + -	50 80	10 12	517 688	567 608	 + -	50 80	 1 1

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

06 02 01 06 HMS 211

PART I - EXPENDITURES AND POSITIONS

The decrease in FY 2007-08 actual expenditures was due to a lower than projected caseload and a lower than projected payment per case. We attribute the decreases to the continued implementation of new non-assistance programs and the five year time limit on benefits.

The FY 2007-08 first quarter expenditure was less than budgeted because the percentage of employed households remains at a high level as families exit the program at an unprecedented level. We have also implemented several programs to further encourage employment and early exit from assistance. Also, the expansion of our non-assistance programs will encourage caseload decrease.

Although we expect the caseload to continue to decrease, we anticipate an increase in the payment per applicant as we instituted a payment standard increase effective July 1, 2007.

PART II - MEASURES OF EFFECTIVENESS

2. The percentage of households exiting the program before 60 months were smaller than anticipated. We have to evaluate how we are measuring and reporting this figure as a greater and greater number of households are exiting before 60 months because of incentives and fewer and fewer are losing eligibility as a result of time having expired. We know this through actual counts.

PART III - PROGRAM TARGET GROUPS

- 1. The caseload continues to decrease due to the expansion of non-assistance programs and several programs to encourage employment and early exit from assistance.
- 2. The non-assistance caseload increased in Fiscal Year 2007-08 due to the expansion of the Grant Diversion program in which all applicants applied for non-assistance prior to being determined for public assistance. However, in fiscal year 2008-09 the non-assistance caseload is anticipated to decrease because TANF-ACF-PI 2008-5 clarified that the

Grant Diversion program could not continue beyond 9/30/08 as a non-assistance program.

- 3. The number of applications received each month decreased because of a low unemployment rate which ranged from 2.9% to 3.8%.
- 4. The number of mandatory work participation households each month is increasing as a result of our medical review process. All households claiming disability must have their medical reports screened by a board of physicians. This has significantly decreased the number of individuals exempted from work participation requirements as a result of disabilities.
- 5. The number of exempt households each month has decreased as a result of the medical board review as described above in number 4.

PART IV - PROGRAM ACTIVITIES

- 1. Average monthly payments increased due to the increase in the payment standard effective 7/1/2007.
- 2. No significant change.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

PROGRAM-ID:

HMS-212

PROGRAM STRUCTURE NO: 06020107

	FISC	AL YEAR 2	007-0	8 .	-	THREE N	MONTHS EN	NDE	D 09-30-08		NINE	MONTHS EN	DING	06-30-09	
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	± C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														·	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 31,055	0.00 28,112	+	0.00 2,943	0 9	0.00 10,352	0.00 10,012	+	0.00 340	0	0.00 20,703	0.00 21,043	+	0.00 340	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 31,055	0.00 28,112	+	0.00 2,943	0 9	0.00 10,352	0.00 10,012	+	0.00 340	0 3	0.00 20,703	0.00 21,043	+	0.00 340	0 2
						FIS	CAL YEAR	2007	7-08			FISCAL YEAR	2008	-09	
						PLANNED	ACTUAL	<u>+</u> C	CHANGE	%	PLANNED	ESTIMATED	± CF	ANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF CASES REFERRED TO SSI THAT A	ARE APPROVED)				65	47	 -	18	28	65	47	-	18	28
PART III: PROGRAM TARGET GROUP 1. MONTHLY CASH SUPPORT CASELOAD 2. NUMBER OF APPLICATIONS RECEIVED	EACH MONTH					5485 1265	5749 1411	 + ÷	 264 146	5 12	5485 1265		+	264 146	5 12
PART IV: PROGRAM ACTIVITY 1. AVERAGE MONTHLY PAYMENT PER RE 2. AVERAGE NO. APPLICATIONS APPROV		TH .				359 608	371 691	 + +	12 83	3 14	359 608	371 691	3 14		

PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

06 02 01 07 HMS 212

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The decrease in the percentage of cases referred to SSI that are approved is attributed to the increase in the total number of referrals to SSI in Fiscal Year 2007-2008 from 908 to 940.

PART III - PROGRAM TARGET GROUPS

2. The number of applications received each month has steadily increased since the beginning of Fiscal Year 2007-2008. This may be attributable to the 1 percent increase in the unemployment rate which also increased steadily since the beginning of Fiscal Year 2007-2008.

PART IV - PROGRAM ACTIVITIES

- 1. The increase in the average monthly payment per recipient is the result of a payment standard increase effective July 1, 2007.
- 2. There is a correlation between the increase in applications approved each month and the increase in the number of applications received each month.

HOUSING ASSISTANCE

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060202

			3		IHREE	MONTHS E	NDEL	09-30-08		NINE	MONTHS ENI	DING	06-30-09	
BUDGETED	ACTUAL	<u>+</u> CI	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	± C	HANGE	%
								·		-				
299.00 117,308		ı	64.00 196	2 <u>1</u> 0	299.00 32,479	232.00 32,479	- +	67.00 0	22 0	299.00 82,186	299.00 83,596	+	0.00 1,410	0 2
299.00 117,308		l .	64.00 196	21 0	299.00 32,479	232.00 32,479	-+	67.00 0	22 0	299.00 82,186	299.00 83,596	+	0.00 1,410	0 2
			·		FIS	SCAL YEAR	2007	-08			FISCAL YEAR	2008	-09	
					PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CH	HANGE	%
SUPPLMT PÂYM RATE RCE COMPR UN	T ´				. 85	NO DATA NO DATA	 + -	4 58 0 85	2 43 0 100	262 136 NO DATA 85	NO DATA	+ + +	1 58 0 85	 0 43 0 100
	117,308 299.00 117,308 T PAYMENT (ELE SUPPLMT PAYM RATE PROE COMPR UN	117,308 117,112 299.00 235.00 117,308 117,112 T PAYMENT (ELDERLY) SUPPLMT PAYMT	117,308 117,112 - 299.00 235.00 - 117,308 117,112 - T PAYMENT (ELDERLY) SUPPLMT PAYMT RATE PRCE COMPR UNIT	117,308 117,112 - 196 299.00 235.00 - 64.00 117,308 117,112 - 196 T PAYMENT (ELDERLY) SUPPLMT PAYMT RATE PRCE COMPR UNIT	117,308 117,112 - 196 0 299.00 235.00 - 64.00 21 117,308 117,112 - 196 0 T PAYMENT (ELDERLY) SUPPLMT PAYMT RATE PRCE COMPR UNIT	117,308 117,112 - 196 0 32,479 299.00 235.00 - 64.00 21 299.00 117,308 117,112 - 196 0 32,479 FIS PLANNED T PAYMENT (ELDERLY) 259 SUPPLMT PAYMT 136 RATE NO DATA PRCE COMPR UNIT 85	117,308	117,308	117,308 117,112 - 196 0 32,479 32,479 + 0	117,308 117,112 - 196 0 32,479 32,479 + 0 0 0	117,308	117,308 117,112 - 196 0 32,479 32,479 + 0 0 82,186 83,596 299.00 235.00 - 64.00 21 299.00 232.00 - 67.00 22 299.00 299.00 117,308 117,112 - 196 0 32,479 32,479 + 0 0 82,186 83,596 FISCAL YEAR 2007-08	117,308	117,308 117,112 - 196 0 32,479 32,479 + 0 0 82,186 83,596 + 1,410

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

REPORT V61

12/13/08

PROGRAM TITLE:	RENTAL H
PROGRAM-ID:	HMS-220
PROGRAM STRUCTURE NO:	06020201

:	FISC	AL YEAR 2	007-08			THREE I	MONTHS E	NDED 0	9-30-08		NINE	MONTHS EN	DING 06-30-	09	
	BUDGETED	ACTUAL	± CHA	NGE	%	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ESTIMATED	+ CHANG	E %	
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)									·						
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	224.00 58,056	181.00 58,056		3.00	19 0	224.00 13,225	179.00 13,225	+	45.00 0	20 0	224.00 39,676	224.00 40,619	+ 0.00 + 943		
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	224.00 58,056	181.00 58,056		3.00	19 0	224.00 13,225	179.00 13,225	- +	45.00 0	20 0	224.00 39,676	224.00 40,619	+ 0.00 + 94		
							CAL YEAR				FISCAL YEAR 2008-09				
PART II: MEASURES OF EFFECTIVENESS 1. PUB.HSG.AVG MONTHLY RENT PAYME 2. PUB. HSG. AVG. MO. INC. OF RESIDENT 3. PUB. HSG. AVG. MO. INC. OF RESIDENT 4. PUB. HSG AVG MO. TURNOVER RATE OF 5. NUMBER OF HOUSEHOLDS WITH INCO 6. FED GRADING SYSTEM FOR PUBLIC HO	S-ELDERLY \$ S-NON-ELDERL OF HSG. UNITS ME BASED ON \	VAGES				259 993 1149 85 2358 85	900 1235 49 2124	 +	40 93 86 36 234 10	15 9 7 42 10	PLANNED 262 1023 1172 85 2358 85	299 950 1250 55 2200 75	+ 31 - 73 + 78 - 30 - 158	7 14 3 7 3 7 0 35	
PART III: PROGRAM TARGET GROUP 1. AV # PUB HSG APPLICANTS ON WAITNO 2. AVG # HOUSEHOLDS APPLYG FOR PUB 3. TOTAL NUMBER OF PUB HOUSING DWI 4. AVG NO OF OCCPD PUB HSG DWELLIN	B HSG PER MON ELLING UNITS	ITΗ			,	9000 250 6227 5895	266	 + + +	702 16 0 393	8 6 0 7	11000 250 6227 5895	6195	- 500 + 30 - 32 - 95	12 12 1	
PART IV: PROGRAM ACTIVITY 1. TTL NEW & REACTIVATED PUB HSG AP 2. NO. OF ELIGIBILITY RE-EXAMINATIONS 3. #APPLICANTS DETERMINED TO BE INE 4. AV # HOUSEHLDS PLACED IN PUBLIC H	(PUB HSG) LIG FOR ASSIST	ANCE				5100 6182 200 30	6250 49	 - + - +	1555 68 151 22	30 1 76 73	 5100 6182 200 30	3500 6250 180 75	- 20	3 1) 10	

PROGRAM TITLE: RENTAL HOUSING SERVICES

06 02 02 01 HMS 220

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 08 and the first quarter of FY 09 was due to an internal freeze on hiring due to projected revenue shortfalls.

The variance in projected expenditures in FY 09 reflects Collective Bargaining allocations.

PART II - MEASURES OF EFFECTIVENESS

- 1. Rent payments are based on income, therefore increases in income increase the average rent. Participants have the option of paying 30% of their income or a flat rent. Tenants generally select the lowest rent.
- 4. The public housing turnover has decreased due to the ever tightening of the private sector rental market as well as higher cost of private rentals.
- 6. Variance is due to the Federal government carrying over the previous year's score.

PART III - PROGRAM TARGET GROUPS

2. The projected increase in FY 09 reflects the downturn in the local economy.

PART IV - PROGRAM ACTIVITIES

- 1. The variance was due to changes in placement procedures. Previously applicants were allowed to enroll on multiple waitlists; this was changed so that they were required to select a geographic preference, which necessitated revising our waitlists and created a backlog in processing applications. There was also a purge of outdated applications. These changes have resulted in a reduced number of applications processed.
- 2. Applicant screening only being done for eligibility and does not include suitability screening.

- 3. HPHA has made a concerted effort to renovate units quicker and place eligible families faster.
- 4. HPHA has made a concerted effort to renovate units quicker and place eliqible families faster.

TEACHER HOUSING

PROGRAM-ID:

HMS-807 PROGRAM STRUCTURE NO: 06020203

	FISC	AL YEAR 2	007-0	8		THREE	MONTHS EN	NDED 09-30-	08	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	+ CHANG	E %	BUDGETED	ESTIMATED	<u>+</u> CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 323	0.00 127	+	0.00 196	0 61						:	,	×
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 323	0.00 127		0.00 196	0 61								
						FIS	CAL YEAR	2007-08		1	FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED)	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NO. OF TEACHERS HOUSED AS % OF T	HOSE REQ. HO	USING				100	100	 + <u> </u>	 0	0	NO DATA	- 0	0
PART III: PROGRAM TARGET GROUP 1. NUMBER OF TEACHERS REQUESTING I	HOUSING					85	65	 - 20	 24	0	NO DATA	- 0	0
PART IV: PROGRAM ACTIVITY 1. NO. OF NEWLY CONSTRUCTED OR REM						0	0	 + (0	NO DATA		0
 NUMBER OF RENTAL UNITS REMOVED NUMBER OF RENTAL UNITS IN OPERAT 		λM				0 126	0 126	+	•] 0] 0	NO DATA NO DATA		0

PROGRAM TITLE: TEACHER HOUSING

06 02 02 03 HMS 807

PART I - EXPENDITURES AND POSITIONS

Variance in expenditures in FY 2008 due to elimination of permanent position and elimination of extraordinary maintenance projects pending transfer of program to DOE.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. Variance was caused by lower than anticipated demand for teacher housing.

PART IV - PROGRAM ACTIVITIES

No significant variance.

HPHA ADMINISTRATION

PROGRAM-ID:

HMS-229

PROGRAM STRUCTURE NO: 06020206

	FISC	AL YEAR 2	007-08		THREE	MONTHS EN	NDED (09-30-08	1	NINE	MONTHS EN	DING 06-30-0)
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	± Cl	HANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	40.00 12,416	29.00 12,416		28 0	40.00 3,104	29.00 3,104	 - +	11.00 0	28 0	40.00 9,312	40.00 9,550	+ 0.00 + 238	0 3
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	40.00 12,416	29.00 12,416	- 11.00 + 0	28 0	40.00 3,104	29.00 3,104	- +	11.00 0	28 0	40.00 9,312	40.00 9,550	+ 0.00 + 238	0 3
					FIS	CAL YEAR	2007-0	8			FISCAL YEAR	2008-09	
					PLANNED	ACTUAL	<u>+</u> CH/	ANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	1 %
PART II: MEASURES OF EFFECTIVENESS 1. NO. COLL BARG GRIEVANCES FILED PI 2. AUTHORIZED (ESTABLISHED) POSITIOI 3. % VARIATION IN HPHA'S EXPENDTR CO 4. NUMBER OF PERSONNEL TURNOVERS	N VACANCY RAT DMPRD TO ALLO	ΓE %			 2 5 6	3 24 6 54	+	1 19 0 46	50 380 0 46	2 5 6 100	6	 + 1 + 17 + 0 - 55	 50 340 0
	FERTEAR					54	-	40	40 }	100	40	- 55	55
PART III: PROGRAM TARGET GROUP 1. NUMBER OF EMPLOYEES IN HPHA 2. NUMBER OF LOWEST LEVEL PROGRAM	IS ADMINISTER	ED			 418 9	412 9		6 0	 1	412 8	412 8	+ 0+ 0	0 0
PART IV: PROGRAM ACTIVITY						1					i		
NUMBER OF VOUCHERS PROCESSED			.,		2000	1	+	161	8	1000		+ 1200	120
 NUMBER OF DEVELOPMENT CONTRAC NUMBER OF EVICTIONS FROM HOUSIN 		ANNUALL	Υ.		44 100	0 77	- -	44 23	100 23	44 100	- !	- 44 - 15	1 100
4. AMOUNT OF GRANTS RECEIVED					5	5	+	0	0	2		+ 0	0

PROGRAM TITLE: HPHA ADMINISTRATION

06 02 02 06 HMS 229

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 08 and the first quarter of FY 09 was due to an internal freeze on hiring due to projected revenue shortfalls. The expenditure variance for FY 09 is due to Collective Bargaining allocations.

PART II - MEASURES OF EFFECTIVENESS

- 1. Percentage variance exaggerates actual variance, which was the minimum possible.
- 2. FY08 position variance due to internal freeze on hiring due to projected revenue shortfalls.
- 4. Variance reflects current program activity. There are less employees due to internal hiring restrictions.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

- 1. Due to the current economic downturn, we no longer anticipate a reduction in voucher requests in FY 09.
- 2. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, the development of dwelling units for sale is a function of the Hawaii Housing and Finance Development Corporation and not of HPHA.
- 3. In addition to the 77 households evicted another 38 households had their evictions suspended pending compliance with Eviction Board imposed conditions.

4. The variance is due to lack of staff to submit applications for competitive grants.

PRIVATE HOUSING DEV & OWNERSHIP

PROGRAM-ID:

HMS-225

PROGRAM STRUCTURE NO: 06020208

	FISC	AL YEAR 2	007-08			THREE	MONTHS E	NDED	09-30-08	-	NINE	MONTHS EN	DING	06-30-09	
	BUDGETED	ACTUAL	+ CHAN	3E	%	BUDGETED	ACTUAL	<u>+</u> (CHANGE	%	BUDGETED	ESTIMATED	± C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													٨		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 7,071	8.00 7,071		00 :	27 0	11.00 1,767	8.00 1,767	-+	3.00 0	27 0	11.00 5,304	11.00 5,428	+	0.00 124	, 0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 7,071	8.00 7,071		00 :	27 0	11.00 1,767	8.00 1,767	- +	3.00	27 0	11.00 5,304	11.00 5,428	+	0.00 124	0 2
							CAL YEAR					FISCAL YEAR			
PART II: MEASURES OF EFFECTIVENESS						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> C⊦	IANGE	%
 NUMBER OF COMPLETED UNITS FOR S NUMBER OF COMPLETED RENTAL UNITS NUMBER OF RENOVATED UNITS AVG SELLING PRICE AS % AV RETAIL PROVINCE AS WELLING PRICE AS WELLI	S RICE OF COMP					0 20 92 85 NO DATA	0 0 92 0 NO DATA	 + - + -	0 20 0 85 0	0 100 0 100 0	0 26 95 85 NO DATA	0 0 95 0 NO DATA	 + - + -	0 26 0 85 0	0 100 0 100 0
 APPLCNT HOUSEHLDS EARNG BETW 5 APPLCNT HOUSEHLDS EARNG BETW 8 	3. NUMBER OF RENOVATED UNITS 4. AVG SELLNG PRICE AS % AV RETAIL PRICE OF COMP UNIT 5. AVG RENT AS % AV RENTAL COST COMPARBLE DWELLG UNIT ART III: PROGRAM TARGET GROUP 1. APPLCNT HOUSEHLDS EARNG BELOW 50% OF MEDIAN INCOME 2. APPLCNT HOUSEHLDS EARNG BETW 50%-80% OF MED INCOME 3. APPLCNT HOUSEHLDS EARNG BETW 80%-100% OF MED INCOM							 - - -	84 84 84 164 164	100 100 100 100	84 84 164	. 0	 - - -	84 84 164 164	100 100 100 100
PART IV: PROGRAM ACTIVITY 1. AMOUNT OF DEVELOPMENT LOANS MA 2. NO. SINGLE-FAM DWELLING UNITS PLA 3. NO. MULTI-FAMLY DWELLING UNITS PLA 4. # UNITS PLND FOR CONST/REHAB IN C. 5. NO. OF UNITS PLANNED IN CAPITL IMPR	NND FOR CONS NND FOR CON AP FUND PRG (I	STRCTN FED)				0 0 5 6 12		 + + - +	0 0 5 71 0	0 0 100 1183 0	0 0 5 50 50	0 0 65	 + + - +	0 0 5 15 0	0 0 100 30 0

PROGRAM TITLE: PRIVATE HOUSING DEV & OWNERSHIP

06 02 02 08 HMS 225

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 08 and the first quarter of FY 09 was due to an internal freeze on hiring due to projected revenue shortfalls. The expenditure variance for FY 09 is due to Collective Bargaining allocations.

PART II - MEASURES OF EFFECTIVENESS

- 2. Construction of 20 replacement public housing rental units was delayed.
- 3. Estimate for FY 09 reflects continued level of activity from FY 08.
- 4. & 5. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, the development of dwelling units for sale is a function of the Hawaii Housing and Finance Development Corporation and not of HPHA.

PART III - PROGRAM TARGET GROUPS

1. - 4. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, the development of dwelling units for sale is a function of the Hawaii Housing and Finance Development Corporation and not of HPHA.

PART IV - PROGRAM ACTIVITIES

- 3. As a result of the bifurcation of the Housing and Community Development Corporation of Hawaii, the development of dwelling units for sale is a function of the Hawaii Housing and Finance Development Corporation and not of HPHA.
- 4. The variance reflects current program activity. HPHA has been reevaluating plans for demolition of certain existing units. The demolition of fifty vacant units at Kalihi Valley Homes was cancelled and the units

rehabilitated and reoccupied. The planned rehabilitation of an additional twenty-seven units is in progress.

RENTAL ASSISTANCE SERVICES

PROGRAM-ID: PROGRAM STRUCTURE NO: 06020213

HMS-222

	FISC	AL YEAR 2	007-08		THREE	MONTHS EN	NDED 09-30-08	3 .	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	19.00 26,796	12.00 26,796		37 0	19.00 6,699	12.00 6,699	- 7.00 + 0	37 0	19.00 20,097	19.00 20,202	+ 0.00 + 105	. 0 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	19.00 26,796	12.00 26,796		37 0	19.00 6,699	12.00 6,699	- 7.00 + 0	37 0	19.00 20,097	19.00 20,202	+ 0.00 + 105	0 1
						CAL YEAR		,		FISCAL YEAR		
DADT II 145 ASUDES OF EFFECTIVENESS					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
 AV MONTHLY GROSS RENT FOR RENT AVERAGE MONTHLY RENT SUPPLEMEI AV MNTHLY INCOME OF RENT SUPP RI AV MNTH INCM OF RENT SUPP RECIPIE FUND UTILIZATION PERCENTAGE 	EXPENDITURES (\$1000's) 26,796 26,796 + 0 0 RT II: MEASURES OF EFFECTIVENESS 1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPENTS 2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT 3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY) 4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY) 5. FUND UTILIZATION PERCENTAGE							22 43 21 0 1	542 136 1074 NO DATA 96 75	194 1296 1245	+ 117 + 58 + 222 1245 + 2 + 0	22 43 21 0 2
PART III: PROGRAM TARGET GROUP 1. NO. APPLICANTS ON FED/STATE SUBS 2. NO. APPLICATNS RECVD ANNLLY FOR 3. AVE NO. RENT SUPPL & SECTION 8 API	FED/STATE SUE	3 ASST			2000 2000 500	5100 0 0	- 2000	 155 100 100	 2000 2000 500	5200 0 0	 + 3200 - 2000 - 500	 160 100 100
PART IV: PROGRAM ACTIVITY 1. TOTAL NO. NEW & REACTIV RENT SUPA 2. NO. ELIGIBLTY RE-EXAMINATNS (RENT 3. ANNL TTL NO. LEASE UPS INTO RENT 4. NO. OF UNITS INSPECTED (RENT SUPA	SUPPL/SECTIO SUPPL/SECT 8 P	N 8) RGS			 500 628 0	0 2161 50 2161	+ 1533 + 50	 100 244 0	 500 628 0	0 2200 50 2200	+ 50	 100 250 0

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

06 02 02 13 HMS 222

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 08 and the first quarter of FY 09 was due to an internal freeze on hiring due to projected revenue shortfalls. The expenditure variance for FY 09 is due to Collective Bargaining allocations.

PART II - MEASURES OF EFFECTIVENESS

- 1. Gross rents are based on participant income, therefore increases in income will increase participant rent.
- 2. The variance is due to a program rule change that increased the maximum supplement payment.
- 3. Increases in earnings from wages, Social Security and retirements will increase participant income.
- 4. Planned data not available for comparison.
- 6. Variance due to budget utilization at nearly 100%.

PART III - PROGRAM TARGET GROUPS

- 1. Variance was due to pent up demand. The wait list was opened for 10 days in 2006 after being closed for about seven years. The number reflects all applications currently active.
- 2. Variance due to only state Rent Supplement applications being accepted.
- 3. Variance due to only state Rent Supplement applications being accepted.

PART IV - PROGRAM ACTIVITIES

- 1. Variance due to only state Rent Supplement applications being accepted. Section 8 wait list closed.
- 2. Previous information reflected only Rent Supplement re-examinations.
- 3. Planned data not available for comparison.

HOMELESS SERVICES

PROGRAM-ID:

HMS-224

PROGRAM STRUCTURE NO: 06020215

	FISC	AL YEAR 2	007-08			THREE I	MONTHS EN	NDE	D 09-30-08		NINE	MONTHS ENI	DING (06-30-09	
	BUDGETED	ACTUAL	± CH	ANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	± CI	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	5.00 12,646	5.00 12,646		0.00	0	5.00 7,684	4.00 7,684	- +	1.00 0	20 0	5.00 7,797	5.00 7,797	+	0.00	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	5.00 12,646	5.00 12,646	++	0.00	0 0	5.00 7,684	4.00 7,684	- +	1.00	20 0	5.00 7,797	5.00 7,797	+ +	0.00	0
						FIS	CAL YEAR	2007	7-08			FISCAL YEAR			
						PLANNED	ACTUAL	<u>+</u> (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CH	IANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. # CLNTS TRANSTN TO PERM HSNG THI 4. # PERSNS ABLE OBTN/RETAIN HSG TH						 1600 150	3156 668	 + +	1556 518	97 345	1700 250	3200 660	+	1500 410	88 164
PART III: PROGRAM TARGET GROUP 1. NO. UNDUP CLNTS SERVD BY OUTRCH 2. NO. UNDUP CLNTS SERVD BY EMERG/ 3. TOTAL NO. APPLICATIONS FOR STATE	TRNSTNL HMLS	SHLTRS		٠		 9800 6750 700	11736 9165 660	j +	1936 2415 40	20 36 6	8000 6750 700		++	3000 2400 40	38 36 6
PART IV: PROGRAM ACTIVITY 1. NUMBER OF ENCOUNTERS BY OUTREA 2. NO. OF CLIENT NIGHTS PROVIDED BY IT 3. NO. CLIENT NIGHTS PROVIDED BY TRA 4. NO. CLIENT CASE PLANS DEVELOPED IT 5. NO. CLIENT INTAKES COMPLETD FOR O	EMERGENCY SI NSITIONAL SHE FOR STIPEND P	HELTRS ELTRS ROGRM	3			100000 190000 370000 3600 8500	385741 713517 4916	 + + + +	44495 195741 343517 1316 6025	44 103 93 37 71	90000 190000 410000 4300 8000	0000	+ 1	50000 195700 310000 700 6600	56 103 76 16 83

PROGRAM TITLE: HOMELESS SERVICES

06 02 02 15 HMS 224

PART I - EXPENDITURES AND POSITIONS

The vacancy in the first quarter of FY 09 was due to delay in establishment and filling of a new position.

PART II - MEASURES OF EFFECTIVENESS

- 1. The huge increase in permanent housing placements is directly attributable to the large increase in shelter service units in FY 2008. The inventory of transitional shelter increased by 88 units, and the inventory of emergency shelter increased by 380 living units plus 226 more beds. More services make it more likely that a greater number of homeless families will transition to permanent housing, which is the goal for all homeless services.
- 4. The dramatic increase in those who were able to obtain/retain housing through the State Grant program reflects the tenuous position that many of the homeless-at-risk found themselves with the sharp increases in rents driven by the economy and the large families that applied and received grant assistance.

PART III - PROGRAM TARGET GROUPS

- 1. The increase in shelter spaces doubled the existing inventory which enabled the homeless outreach workers to place families in shelters and take on additional clients. Another factor was the upsurge of unsheltered homeless families that needed outreach assistance.
- 2. Increases in the inventory of transitional shelter and the inventory of emergency shelter doubled the existing shelter inventory. Hence many more homeless were enabled to access shelter.

PART IV - PROGRAM ACTIVITIES

1. Again, the increase in shelter spaces doubled the existing inventory which enabled the homeless outreach workers to place families in

shelters and take on additional clients. Another factor was the upsurge of unsheltered homeless families that needed outreach assistance.

- 2. The inventory of emergency shelter space more than doubled in size. Hence the increase in the number of homeless provider emergency shelter nights.
- 3. Here too, the inventory of transitional shelter units increased by 88 units which resulted in a large increase in transitional shelter client nights.
- 4. Client case plans are developed for all adult members of each household. The increase in individuals and families served in emergency and transitional shelters is reflected in the increase in client case plans developed. It is also indicative of the willingness of the families to engage in the path to economic independence.
- 5. Again, client intakes reflect the increased numbers being served through our stipend and outreach programs.

STATE OF HAWAII

HEALTH CARE

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE: PROGRAM-ID:

PROGRAM STRUCTURE NO: 060203

	FISC	AL YEAR 2	007-0	08		THREE I	MONTHS EN	NDE	09-30-08		NINE	MONTHS END	DING 06-30-0)
	BUDGETED	ACTUAL	<u>+</u> C	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,213,376	0.00 1,217,434	+	0.00 4,058	0 0	0.00 337,305	0.00 333,282	+	0.00 4,023	0 1	0.00 916,325	0.00 920,348	+ 0.00 + 4,023	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,213,376	0.00 1,217,434	+	0.00 4,058	0	0.00 337,305	0.00 333,282	+	0.00 4,023	0 1	0.00 916,325	0.00 920,348	+ 0.00 + 4,023	0
						ļFIS	CAL YEAR:	2007	-08			FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. #ELIGBLE PERSNS RECVNG HTH CARE 2. NO. OF MANAGED CARE CLIENTS AS %						75 92	75 91.5		0 0.5	0 1	75 92	75 92	+ 0 + 0	0 0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

06 02 03 04 HMS 605

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

FY 2008 & 2009

1&2. Variance is due to Adult Residential Care Home operators choosing private paying clients over Medicaid/SSI recipients.

3. Variance is due to clients choosing care in a community setting rather than institutional care.

REPORT V61

12/13/08

PROGRAM TITLE: PROGRAM-ID:

HEALTH CARE PAYMENTS

HMS-401 PROGRAM STRUCTURE NO: 06020305

	FISC	AL YEAR 2	007-08	}		THREE	MONTHS EN	NDE	09-30-08	}	NINE	MONTHS EN	DING 06-30-09	
-	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			-											
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,196,394	0.00 1,201,184	ł .	0.00 4,790	0 0	0.00 333,024	0.00 329,197	+	0.00 3,827	0 1	0.00 903,481	0.00 907,308	+ 0.00 + 3,827	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,196,394	0.00 1,201,184		0.00 4,790	0	0.00 333,024	0.00 329,197	+	0.00 3,827	0	0.00 903,481	0.00 907,308	+ 0.00 + 3,827	0
							CAL YEAR					FISCAL YEAR		
						PLANNED	ACTUAL	<u> </u>	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	<u>%</u> .
 % MANAGD CARE PYMNTS DEVOTD TO % MANAGED CARE CLIENTS SATISFIEL NO. OF MANAGED CARE CLIENTS AS % 	3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS								0 2 0.5 0	 0 2 1-	90 88 80 10	90 88 80 10	+ 0	 0 0 0
PART III: PROGRAM TARGET GROUP 1. NUMBER OF ELIGIBLE AGED, BLIND & I						39500 176325	39127 156515		373 19810	 1 11	40000 183378	40000 169000		 0 8
					!	400	400	•	0	11	400	400		0
2. NO. OF PARTICIPATING PROVIDERS W											500000 5400 18000	2835700 5400 18000		 467 0
 NUMBER OF CHILDREN IMMUNIZED BY # CHLDRN RCVNG EARLY/PERIODC SC 					.	18000 68000	18100 68200	•	100 200	1	68000	68000		0

PROGRAM TITLE: HEALTH CARE PAYMENTS

06 02 03 05 HMS 401

PART I - EXPENDITURES AND POSITIONS

This program ID has no positions budgeted.

No variance in expenditures for FY08. No significant variance in expenditures expected in FY09.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. The number of eligible persons for QUEST Managed Care programs was significantly less than anticipated due to the Deficit Reduction Act citizenship requirements and higher than realized projections.

PART IV - PROGRAM ACTIVITIES

1. The variance in FY 09 was caused by the delay in implementation of the QUEST ExA managed care program from July 2008 until February 2009. Large number of fee-for-services claims will continue to be processed until QUEST ExA starts, then the number will decline steeply.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

FISCAL YEAR 2007-08 **THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09 BUDGETED ACTUAL + CHANGE** % BUDGETED ACTUAL + CHANGE % BUDGETED ESTIMATED + CHANGE % **PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS** EXPENDITURES (\$1,000's) **OPERATING COSTS POSITIONS** 915.00 814.00 101.00 11 924.00 820.00 104.00 924.00 843.00 81.00 11 9 **EXPENDITURES (\$1000's)** 58,210 56,894 1,316 2 16,730 16,766 36 0 43,821 42,801 1,020 2 **TOTAL COSTS POSITIONS** 915.00 814.00 101.00 11 924.00 820.00 104.00 11 924.00 843.00 81.00 9 **EXPENDITURES (\$1000's)** 58,210 1,316 2 56,894 16,730 16,766 43,821 36 0 42,801 1,020 2 FISCAL YEAR 2007-08 FISCAL YEAR 2008-09 PLANNED ACTUAL | + CHANGE % | PLANNED | ESTIMATED | + CHANGE % PART II: MEASURES OF EFFECTIVENESS 1. % OF TANF RECIPIENTS EMPLOYED 50 16 | -34 68 50 16 I -34 68 2. % OF TAONF RECIPIENTS EMPLOYED 43 37 | -6 14 43 37 | -6 | 14 3. ERROR RATE FOR FOOD STAMP (%) 5.5 3.2 | -2.3 42 5.5 3.5 | -2 | 36 | Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM-ID: PROGRAM STRUCTURE NO: 06020401

HMS-236

	FISC	AL YEAR 2	007-08	3		THREE I	MONTHS EN	NDE	D 09-30-08		NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	. ±	CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			-											
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	622.00 31,162	583.00 32,064		39.00 902	6 3	629.00 9,377	598.00 10,439	- +	31.00 1,062	5 11	629.00 23,568	598.00 22,506	- 31.00 - 1,062	5 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	622.00 31,162	583.00 32,064		39.00 902	6	629.00 9,377	598.00 10,439	 - +	31.00 1,062	5 11	629.00 23,568	598.00 22,506	- 31.00 - 1,062	5 5
						FIS	CAL YEAR	2007	7-08		ſ	FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	± (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % CASH SUPPT RECIPIENTS WHO EXIT 2. % CASH SUPPT RECIPENTS WHO HAVE						55 35	53 50	 - +	2 15	4 43	 55 35	53 50	- 2 + 15	 4 43
PART III: PROGRAM TARGET GROUP 1. NO. CASH SUPPORT RECIPIENTS MANE 2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE 3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE	E FOR CASH SU	JPPORT				4230 18000 25000	4598 8973 66833	i -	368 9027 41833	9 50 167	4230 4230 18000 25000	4598 9630 66833	+ 368 - 8370 + 41833	 9 47 167
PART IV: PROGRAM ACTIVITY 1. NO. CASH SUPPT RECIPIENTS IN A WOI 2. NO. CASH SUPPORT RECIPIENTS WHO 3. NO. OF FINANCIAL ASSISTANCE APPLIC 4. NUMBER OF FOOD STAMP APPLICATION	OBTAIN EMPLO	YMENT ESSED				3228 2147 4558 2333	4896 4737 14337 42657	 + +	1668 2590 9779 40324	52 121 215 1728	3228 2147 4558 2333			 52 121 215
5. NUMBER OF HOUSEHOLDS RECEIVING	FOOD STAMPS					45500	47545	+	2045	4	45500	53709	+ 8209	.18

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

06 02 04 01 HMS 236

PART I - EXPENDITURES AND POSITIONS

There were no significant variances in expenditures or positions in FY 2007-2008. For the First Quarter of FY 2009, the variance in expenditure is due to the budgeted amount being set at one fourth of the total budget. Generally, major contract encumbrances are done in the First Quarter of the Fiscal Year for major fixed cost contracts such as postage and security guards.

PART II - MEASURES OF EFFECTIVENESS

- 1. The percent of cash support recipients who exited due to employment is less than planned because more of the disabled clients are being retained in the caseload and a new program was implemented to allow the clients to keep more of the dollars earned in employment and still remain in the program.
- 2. Percentage increase is due to the Department's increased efforts in promoting employment (unsubsidized and subsidized) and self-sufficiency among its First To Work (FTW) participants served through the implementation of its Up-Front Universal Engagement (UFUE) efforts as well as its Supporting Employment Empowerment (SEE) program.

PART III - PROGRAM TARGET GROUPS

- 1. The number of cash support recipients mandated to a work program is more than planned due to changes in the federal definition of "work eligible individuals" as stated in the Deficit Reduction Act of 2005.
- 2. The potential number of households eligible for cash support is less than planned because of the sixty month time limit for financial assistance which closes cases and the increase in Social Security benefits which makes fewer individuals eligible for the State financial assistance programs.
- 3. The potential number of households eligible for Food Stamps is greater than the planned amount due to the methodology utilized to estimate the potential number of households eligible for Food Stamps.

The Bureau of Census has a total number of individuals in Hawaii living below the 125% of poverty level at 132,329. Dividing the total number of individuals by the average household size for Food Stamps of 1.98 yields the potential number of households being eligible at 66,833. This is a better estimate and more truly reflects the target group than the previous methodology.

PART IV - PROGRAM ACTIVITIES

- 1. The number of cash support recipients in a work program component was greater than planned due to the Department's increased efforts in promoting employment (unsubsidized and subsidized), program participation, and self-sufficiency among it's FTW participants served.
- 2. The number of cash support recipients who obtain employment was greater than planned due to the Department's increased efforts in promoting employment (unsubsidized and subsidized) among it's FTW participants served. These employment counts reflect recipients who have employment that may vary between one and forty hours per week.
- 3. The number of Financial Assistance applications processed is less than planned because the State did away with the monthly reporting when it implemented the Simplified Reporting program. Since no monthly reports were required, applications dropped considerably.
- 4. The number of Food Stamp applications processed is more than planned because of the shrinking economy and due to enhanced outreach efforts of the Department and the community. More clients are being encouraged to apply for the program.

DISABILITY DETERMINATION

PROGRAM-ID: PROGRAM STRUCTURE NO: 06020402

HMS-238

	FISC	AL YEAR 2	007-08	3		THREE N	MONTHS E	NDE	D 09-30-08		NINE	MONTHS ENI	DING 06-30-0	9
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	. <u>+</u>	CHANGE	%	BUDGETED	ESTIMATED	+ CHANG	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	45.00 5,401	34.00 5,226		11.00 175	24 3	45.00 1,911	36.00 1,588	 - -	9.00 323	20 17	45.00 3,927	45.00 4,669	+ 0.00 + 742	0 19
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	45.00 5,401	34.00 5,226	, ,	11.00 175	24 3	45.00 1,911	36.00 1,588	-	9.00 323	20 17	45.00 3,927	45.00 4,669	+ 0.00 + 742	0 19
						FIS	CAL YEAR	2007	7-08			FISCAL YEAR	2008-09	
						PLANNED	ACTUAL	<u>+</u> 0	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
1. PERCENT OF CLAIMS PROCESSED DUF						 100 4	100 4		0 0 0	0	100 4	100 4		
PART III: PROGRAM TARGET GROUP 1. POTENTIAL # APPLIC FOR SOC SEC DIS	AB BENEFITS					10000	8893	 -	[1107	11	10000	10000	+ 0	1 0
2. # OF CLAIMANTS REFERRED FOR VOC	POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS								75 262 993	3 100 10	3000 262 10000	3000 - 0 10000	+ 0 - 262 + 0	•

PROGRAM TITLE: DISABILITY DETERMINATION

06 02 04 02 HMS 238

PART I - EXPENDITURES AND POSITIONS

render in FY 09.

Item 1- The position variances in FY 08 and the first quarter of FY 09 were primarily due to staff turnover and availability of suitable applicants. The positions are presently in recruitment and are expected to be filled.

Item 2- The variance in expenditures in the first quarter of FY 09 was tied to position vacancies, resulting in fewer than anticipated expenditures for payroll and for expenditures associated with making eligibility determinations. The program anticipates filling vacancies and processing 100% of claims in FY 09.

PART II - MEASURES OF EFFECTIVENESS

Item 1- No significant variance.

Item 2- No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in the number of Social Security applications is due to less than anticipated new claims and the emphasis by Social Security on clearing pending claims and adjudicating continuing disability reviews.

PART IV - PROGRAM ACTIVITIES

Item 1 - No significant variance.

Item 2 - No claimants were referred for Vocational Rehabilitation (VR) services due to the implementation of the Social Security Ticket to Work and Work Incentive Improvement Act (TWWIIA) which ended the requirement to refer claimants to VR. This item is no longer a required program activity.

Item 3 - The variance in the number of Social Security Benefit decisions rendered was due to a decrease in new applications and reconsiderations of unfavorable decisions. It is estimated that 10,000 decisions will be

CHILD SUPPORT ENFORCEMENT SERVICES

PROGRAM-ID: PROGRAM STRUCTURE NO: 06020403

ATG-500

	FISC	AL YEAR 2	007-08		THREE I	MONTHS EN	IDED 09-30-08	3	NINE	MONTHS END	DING 06-30-09	
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	248.00 21,647	197.00 19,604	- 51.00 - 2,043	21 9	250.00 5,442	186.00 4,739	- 64.00 - 703	26 13	250.00 16,326	200.00 15,626	- 50.00 - 700	20 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	248.00 21,647	197.00 19,604	- 51.00 - 2,043	21 9	250.00 5,442	186.00 4,739	- 64.00 - 703	26 13	250.00 16,326	200.00 15,626	- 50.00 - 700	20 4
						CAL YEAR 2				FISCAL YEAR		
DART II MEAGURES OF FEFFOR INTERES					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	<u> </u>
PART II: MEASURES OF EFFECTIVENESS 1. % OF CASES WITH PATERNITY ESTAB 2. % OF CASES WITH SUPPORT ORDERS 3. % OF CURRENT SUPPORT COLLECTEI 4. % OF DELINQUENT SUPPORT COLLECTEI 5. DOLLARS COLLECTED PER \$1 EXPENSION	ESTABLISHED D TED				92 59 58 43	98 63 60 45 6	+ 6 + 4 + 2 + 2 + 1	 7 7 3 5 20	92 59 58 43	63 50	+ 6 + 6 + 5 + 7 + 0	f 7 10 9 16
PART III: PROGRAM TARGET GROUP 1. CHILDREN BORN OUT OF WEDLOCK 2. CHILD SPPT OBLIGORS WHOSE WHER 3. CHILDREN WITHOUT CHILD SUPPORT 4. CHILD SPPT OBLIGORS DELINQUENT I	ORDERS				5800 24000 43000 55000	6698 17137 34000 54283	- 6863 - 9000	 15 29 21	5800 24000 43000 55000	16000 36000	+ 900 - 8000 - 7000 + 0	 16 33 16 0
PART IV: PROGRAM ACTIVITY 1. NO. OF PATERNITY CASES ESTABLISH 2. NO. OF CHILD SPPT ORDER CASES ES 3. DOLLAR AMOUNT OF CURRENT SUPPT 4. \$ AMOUNT OF CURRENT SUPPT PAYM	TABLISHED DRT COLLECTED	. ,	·		 6000 3400 100	6832 3161 121 96	- 239	14 7 21 20	6000 3400 100 85	3500 130	+ 1000 + 100 + 30 + 25	 17 3 30

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

06 02 04 03 ATG 500

PART I - EXPENDITURES AND POSITIONS

In FY 2008, the expenditure variance is mainly the result from unused federal and trust fund allotments, as well as savings from vacant positions. The program did not have a lapse of General Fund. For FY 2009 we anticipate actual expenditures to be about \$1.4 million under budget in Federal and Trust funds.

PART II - MEASURES OF EFFECTIVENESS

The Measures of Effectiveness are based on the federal performance measures and there are no significant variances.

PART III - PROGRAM TARGET GROUPS

- Item 1. The number of children born out-of-wedlock increased dramatically during the last fiscal year. The agency has a paternity outreach program funded by the federal 1115 Grant in an attempt to increase the awareness of the financial and emotional well-being for children resulting from paternity establishment. The reason that the number of children born out-of-wedlock has increased is unknown.
- Item 2. The number of non-custodial parents with bad address information has gone down substantially due to the agency's continuous efforts to locate them.
- Item 3. The agency has also improved on the orders establishment by monitoring the pertinent process more closely.

We expect these improvements to continue during FY 2009.

PART IV - PROGRAM ACTIVITIES

- Item 1. The agency's efforts in increasing the number of paternity cases established have had results slightly better than expected.
- Items 3 & 4. The agency has increased its support collections and disbursements greater than estimated. Part of this is due to increased efforts to collect arrearages and part was due to the Federal Economic Stimulus Program.

We expect these positive trends to continue.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61 12/13/08

0

0

PROGRAM TITLE:

EMPLOYMENT AND TRAINING

PROGRAM-ID:

HMS-237 PROGRAM STRUCTURE NO: 060205

1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG

FISCAL YEAR 2007-08 **THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09 BUDGETED ACTUAL** + CHANGE % BUDGETED ACTUAL + CHANGE % BUDGETED ESTIMATED + CHANGE % **PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS** 0.00 0.00 0.00 0.00 + 0 0.00 0.00 0 0.00 0.00 0.00 0 **EXPENDITURES (\$1000's)** 1,689 669 1,020 40 980 945 35 4 709 744 35 5 TOTAL COSTS **POSITIONS** 0.00 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0 **EXPENDITURES (\$1000's)** 1,020 1,689 669 40 980 945 35 4 709 744 35 5 FISCAL YEAR 2007-08 FISCAL YEAR 2008-09 **PLANNED** ACTUAL | + CHANGE % | PLANNED ESTIMATED | + CHANGE % PART II: MEASURES OF EFFECTIVENESS

NO DATA NO DATA | +

0 |

0 | NO DATA NO DATA | +

-427-

PROGRAM TITLE: EMPLOYMENT AND TRAINING

06 02 05 HMS 237

PART I - EXPENDITURES AND POSITIONS

The expenditures for HMS 237 is less than planned due to the lower Food Stamps Employment and Training Federal fund appropriation for State FY 2008. The budgeted amount was overstated and does not properly reflect the actual amount of funds available for the program.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

PROGRAM TITLE: HAWAIIAN HOMESTEADS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0603

ALIAN HOMESTEADS

	FISC	AL YEAR 2	007-08		THREE N	MONTHS EN	NDED 09-30-08	}	NINE	MONTHS END	DING 06-30-09	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)										٠		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	195.00 32,567	154.00 15,014	- 41.00 - 17,553		195.00 6,828	151.00 3,340	- 44.00 - 3,488	23 51	195.00 20,485	195.00 18,436	+ 0.00 - 2,049	0 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	195.00 32,567	154.00 15,014	- 41.00 - 17,553	21 54	195.00 6,828	151.00 3,340	- 44.00 - 3,488	23 51	195.00 20,485	195.00 18,436	+ 0.00 - 2,049	0 10
					FIS	CAL YEAR 2	2007-08			FISCAL YEAR	2008-09	
					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NO MEASURES HAVE BEEN DEVELOPED	FOR THIS PR	OGRAM			NO DATA I	 Atad Ov	+ 0	0	NO DATA	NO DATA	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROGRAM-ID: HHL-602 PROGRAM STRUCTURE NO: 060301

	FISC	AL YEAR 2	007-08	<u> </u>		THREE N	MONTHS EN	NDED 09-30-08	3	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)					,								
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	131.00 26,600	104.00 9,927		27.00 16,673	21 63	131.00 4,746	103.00 2,077	- 28.00 - 2,669	21 56	131.00 14,238	131.00 12,814	+ 0.00 - 1,424	0 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	131.00 26,600	104.00 9,927		27.00 16,673	21 63	131.00 4,746	103.00 2,077	- 28.00 - 2,669	21 56	131.00 14,238	131.00 12,814	+ 0.00 - 1,424	0 10
							CAL YEAR				FISCAL YEAR		
DART II MEAGURES OF FEFERTWENESS						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	<u> </u>
PART II: MEASURES OF EFFECTIVENESS 1. # NEW RES HOMESTEADS AWARDED A 2. NO. OF LOTS REAWARDED AS % LOTS 3. NO. OF RESIDENTL LOANS GRANTED A	SURRENDERE)				 100 100 100	215 167 46	+ 67	4	 100 100 100		+ 0 - 40 - 54	
 NO. DELINQNT LOANS AS % OF TOTAL NO. NEW GEN LEASES AWARDED AS % NO. HOMES CONSTRUCTD ON HWN HO 	PLANNED FOR	RAWARD				22 0 100	7 20 172	+ 20	0	21 0 1 100	7 50 100	- 14 + 50 + 0	67 0 0
7. NO. OF FHA LOANS GRANTED AS % OF 8. NO. NEW RES HOMESTDS AWARDED A						100 1.04	122 2	+ 22	22	100 1.01	62 2	- 38 + 0.99	38 98
PART III: PROGRAM TARGET GROUP 1. NUMBER OF NEW HOMESTEAD LOTS P 2. NUMBER OF NEW HOMES PLANNED FC 3. NUMBER OF RESIDENTIAL LOANS PLAN	R CONSTRUCT					 210 210	451 362 83		 115 72 0	 210 210 83	300 300 50		43 43 40
4. NUMBER OF FHA LOANS PLANNED 5. NUMBER OF NEW GENERAL LEASES PL 6. NUMBER OF APPLICANTS ON RESIDEN	ANNED FOR A					396 0 20245	300 0 19647	- 96 + 0	24 0 3	396 0 20852	300 8		24 0 6
PART IV: PROGRAM ACTIVITY 1. NUMBER OF RESIDENTIAL LOANS GRAITED	NTED		·			83	38	45	54	83 396	50 300	- 33 - 96	40 24
2. NUMBER OF FHA LOANS GRANTED 3. NUMBER OF NEW HOMESTEAD LOTS A 4. NUMBER OF LOANS DELINQUENT						396 210 440	484 451 326	+ 241 - 114	22 115 26	210 430	300 350	+ 90 - 80	43 19
 NUMBER OF NEW GENERAL LEASES AN NUMBER OF NEW HOMES CONSTRUCT NUMBER OF LOTS REAWARDED 						0 210 51	362 25		0 72 51	0 210 51	25	+ 8 + 90 - 26	0 43 51
 NUMBER OF LOTS SURRENDERED NUMBER OF OUTSTANDING LOANS 						51 3999	15 4764	- 36 + 765	71 19	51 4078	25 5000	- 26 + 922	51 23

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01 HHL 602

PART I - EXPENDITURES AND POSITIONS

As of June 30, 2008 there were 27 vacant funded positions. Position variance is due to non-establishment and/or filling of positions and incumbents separating from service.

As of September 30, 2008 there were 29 vacant funded positions. Positions variance is due to non-establishment and/or filling of positions and incumbents separating from service.

PART II - MEASURES OF EFFECTIVENESS

- Item 1. Of the 210 residential homesteads planned to be awarded in Fiscal Year 2008, 451 lots were awarded, exceeding department's goal 215%.
- Item 2. Of the 15 lots surrendered, 25 were reawarded.
- Item 3. Of 83 residential loans planned, 38 loans were approved.
- Item 4. The department has improved its direct loan underwriting requirements in order to minimize loan delinquencies. In FY 08, actual loan delinquency was 7%, which is 15% less than the anticipated 22.00%.
- Item 5. Of the 5 general leases planned in FY 08, only 1 was awarded.
- Item 6. Of the 210 new homes planned for construction, 362 were constructed, achieving 172% of the department's goal.
- Item 7. Of the 396 FHA loans planned, 484 were granted, achieving 122% of the department's goal.
- Item 8. 451 new homestead lots awarded, resulting in delivery of homesteading opportunities to 2% of the current residential waiting list which totals 19,647 applicants.

PART III - PROGRAM TARGET GROUPS

- Item 1. 210 new homestead lots were planned for award, however 451 homestead lots were awarded. 210 lots were based on a single project. During the year two more projects were added therefore awarding homestead lots for three separate projects that were on going simultaneously.
- Item 2. 210 new homes were planned for construction. 210 is based on a single project, however during the year two more projects were added therefore constructing homes for three separate projects that were on going simultaneously.
- Item 3. See Part II. Item 3.
- Item 4. Of the 396 FHA loans planned, 300 were issued. Variance is due to drop in economy and higher interest rates.
- Item 6. Applicants on residential waiting list decreased by 598 applicants reflect new and cancellation activities.

PART IV - PROGRAM ACTIVITIES

- Item 1-3. FHA and conventional loan demand was better than projected except for residential loans.
- Item 4. There are 114 less delinquent loans than 440 projected. See Part II, Item 4.
- Item 5. 1 new general lease was awarded in Fiscal Year 2008, 8 new general leases are planned to be awarded in Fiscal Year 2009, subject to bid.
- Item 6. See Part III, Item 2.
- Item 7. Of the 51 lots planned, only 25 lots were actually reawarded. Reason for this is that 51 rewards are based on the number of contested case hearings to address loan delinquencies and lease violations. During the year the department was able to work with homesteaders to lower

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03 01 HHL 602

their loan delinquency and fix lease violations.

Item 8. Of the 15 lots planned for surrender, only 15 lots were actually surrendered. See reason for Item 7.

Item 9. Number of outstanding loans increased attributed to increase awards and refinance loans.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

PROGRAM-ID: PROGRAM STRUCTURE NO: 060302

HHL-625

	FISCAL YEAR 2007-08					THREE N	ONTHS EN	NDED 09-30-08	3	NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHAN	GE %		BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%	
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)		,												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	64.00 5,967	50.00 5,087		.00 22 880 15		64.00 2,082	48.00 1,263	- 16.00 - 819	25 39	64.00 6,247	64.00 5,622	+ 0.00 - 625	0 10	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	64.00 5,967	50.00 5,087		.00 22 880 15		64.00 2,082	48.00 1,263	- 16.00 - 819	25 39	64.00 6,247	64.00 5,622	+ 0.00 - 625	0 10	
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09			
					Ų	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS 1. EXEC PGM STRUCTURE CHANGES NOT	APPROVED BY	/ LEG.				NO DATA N	 ATAD ON	÷ 0	NO DATA	+ 0	 0			

PROGRAM TITLE: MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

06 03 02 HHL 625

PART I - EXPENDITURES AND POSITIONS

FY 08-09

As of June 30, 2008, there were 14 vacant positions. Position variance is due to incumbents separating from service.

As of September 30, 2008, there were 16 vacant positions. Position variance is due to incumbents separating from service.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0604

	FISC	AL YEAR 2	007-08	3		THREE N	MONTHS EN	IDED 09-30	08	NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	<u>+</u> CI	IANGE	%	BUDGETED	ACTUAL	+ CHANG	E %	BUDGETED	ESTIMATED	+ CHANGE	%	
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	-							,				·		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	580.75 129,195	515.00 147,970		65.75 18,775	11 15	627.75 45,862	567.00 38,578	- 60.79 - 7,28		627.75 75,721	589.00 84,645	- 38.75 + 8,924	6 12	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	580.75 129,195	515.00 147,970		65.75 18,775	11 15	627.75 45,862	567.00 38,578	- 60.79 - 7,28		627.75 75,721	589.00 84,645	- 38.75 + 8,924	6 12	
						FIS	CAL YEAR 2	2007-08		FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	<u>+</u> CHANGE	: %	PLANNED	ESTIMATED	<u>+</u> CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS 1. %RECIP FAIR HEARINGS DECIDED IN FA 2. % WELF APPEALS RESOLVED W/IN SPE 3. % COMMISSION POLICY RECOMMENDA	C TIME CRITER	RIA				85 90 80	90 90 90	+ (6	 85 90 80	90 90 90	+ 5 + 0 + 0	6 0 0	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

EXECUTIVE OFFICE ON AGING

PROGRAM-ID:

HTH-904

PROGRAM STRUCTURE NO: 060402

· ·	FISC	AL YEAR 2	007-08			THREE N	MONTHS EN	NDED 09-30-)8	NINE	MONTHS ENI	9	
	BUDGETED	ACTUAL	± CHA	NGE	%	BUDGETED	ACTUAL	+ CHANG	E %	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	10.75 13,814	8.00 14,086	- +	2.75 272	26 2	11.75 9,892	9.00 3,359	- 2.75 - 6,533		11.75 3,671	10.00 10,147	- 1.75 + 6,476	15 176
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	10.75 13,814	8.00 14,086	- +	2.75 272	26 2	11.75 9,892	9.00 3,359	- 2.75 - 6,533		11.75 3,671	10.00 10,147	- 1.75 + 6,476	15 176
							CAL YEAR				FISCAL YEAR		
DADT II. MEAGUIDEG OF FEETOTIVENEGO						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	1 %
PART II: MEASURES OF EFFECTIVENESS 1. OF ALL PERSONS 60 YEARS AND OLDE 2. OF ALL REGIS CLIENTS, INCL CAREGIV 3. OF ALL REG CLIENTS/CREGVRS, % IN COMMENT OF ALL REG CLIENTS/CAREGVRS, % LOGALL REG CLIENTS, % DIFFIC DOING TO FALL REG CLIENTS, % DIFFIC DOING TO FALL REG CLIENTS, % DIFFIC 1 OR MOREOUS MARKED TO THE SECOND TO THE SECOND OF ADULTS AGE 60 YEARS AND ACCOUNT OF ADULTS AGE 60 ACCOUNT OF AGE ACCOUNT OF ACCOUN	ERS, % MINORI GREATST ECON DW-INCOME MIN VG IN RURAL AI 1 OR MORE ADI IORE INSTRML A SPOND TO W/IN ND OLDER WHO ARE MINO (BELOW 115% P ISELOW 115% P ISELOW 15% P ISELOW 15% P ISELOW 15% P	TY I NEED IORITY REAS - ADL 72 HRS RITY PVTY) OVTY) AS ES DER				42 62 28 21 50 40 52 98 253520 194650 30803 24718 59957 97402 190500	247641 186432 30088 24145 58567 95144 180500	+ 0 - 3 - 2 - 1 + 2 - 5879 - 8218 - 715 - 573 - 1390 - 2258 - 10000	8 4 0 6 5 2 2 2 2 2 2 5	62 28 21 50 40 52 98 261160 200515 31731 25463 61764 100338 190500	65 27 21 47 38 51 100 107	- 3 + 3 - 1 + 0 - 3 - 2 - 1 + 2 + 587 - 3464 + 71 + 57 + 139 + 225 - 500	4 0 6 5 2 2 0 0 0 0
8. # RESDTS IN LIC LTC NRSG HOMES/AR	CH/ASST LVG F	AUIL	4 11 11 1		<u> </u>	8525	8129	396	5	8525	8129	- 396	5
PART IV: PROGRAM ACTIVITY 1. #PERS DAYS FOR NDS ASSMT/COORD 2. NUMBER OF PERSONS SERVED BY NU 3. NO. PERSONS SERVED BY PUBLIC INFO 4. NUMBER OF PERSONS SERVED BY ACC 5. NUMBER OF PERSONS SERVED BY IN-1 6. NO. OF PERSONS SERVED BY COMMUN 7. NUMBE OF FAMILY CAREGIVERS SERV	TRITION PROGE D & EDUCATION CESS SERVICES HOME SERVICE NITY-BASED SEI	RAMS SVCS S			 - 	4000 9000 400000 45000 3100 11000	18546 348208 73216 2715 13466	- 51792 + 28216 - 385 + 2466	106 13 63 12 22	9000 400000 45000 3100 11000	18500 350000 65000 2700 13000	- 50 + 9500 - 50000 + 20000 - 400 + 2000	106 13
 NUMBE OF FAMILY CAREGIVERS SERVE NUMBER OF ACTIVE CASES IN THE OMIT 		GRAM				5000 60	2063 92		•	5000 60		- 3000 + 35	(

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

06 04 02 HTH 904

PART I - EXPENDITURES AND POSITIONS

Planner VI (#36561) vacant since February 27, 2004 due to insufficient funding. ACT 213/SLH 2007, deleted 0.25 permanent count. Program Specialist (Aging) V (#110432), incumbent appointed by the Governor as the Executive Director of the Office of Language Access of the Department of Labor and Industrial Relations, vacant since April 25, 2007. Planner V (#30870) has been vacant since October 11, 2007 and recruitment is on-going.

Expenditures in the first quarter of FY 2009 less than budgeted due to contracts not executed as planned; contracts will get executed in the second quarter.

PART II - MEASURES OF EFFECTIVENESS

None

PART III - PROGRAM TARGET GROUPS

None

PART IV - PROGRAM ACTIVITIES

- 2. Planned projection was low because it did not include persons receiving nutrition counseling or nutrition education. In addition, some service providers were able to exceed projections because they used voluntary contributions received from older adult clients to serve more clients.
- 3. Hawaii County and Maui County did limited mass media, instead both Counties focused on health fairs, workshops, and trainings to disseminate their information and education.
- 4. Additional funding from ACT 262 and ACT 204 allowed for more

services to be delivered state-wide.

- 5. In-home services are defined for this item as personal care, homemaker, chore, home modification, friendly visiting, telephone reassurance, and attendant care. All Counties reported that personal care had a higher than expected operating cost, resulting in fewer units of service produced.
- 6. Additional funding from ACT 262 and ACT 204 allowed for more services to be delivered statewide.
- 7. The actual count is lower because it includes only registered clients which results in an accurate unduplicated client count. The planned projection is not an unduplicated client count.
- 8. This is related to the increased number of volunteers active this year. The program was able to see more clients, due to the increase in volunteers.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

PROGRAM-ID: PROGRAM STRUCTURE NO: 060403

HTH-520

REPORT V61 12/13/08

	FISC	AL YEAR 2	007-0	8		THREE	MONTHS E	NDEC	09-30-08		NINE	MONTHS EN	DING	06-30-09	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	. <u>+</u>	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> 0	CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 1,548	7.00 1,563	++	0.00 15	0 1	7.00 693	7.00 662	+	0.00 31	0 4	7.00 903	7.00 987	++	0.00 84	0 9
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 1,548	7.00 1,563	+	0.00 15	0 1	7.00 693	7.00 662	+	0.00 31	0 4	7.00 903	7.00 987	+	0.00 84	0 9
						FIS	CAL YEAR	2007	-08		İ	FISCAL YEAR	2008	3-09	
						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	<u> </u> ± Cl	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF BOARD PUBLIC POLICY RECOMM 2. % OF INCOMING REQUESTS ADEQUATE						 80 90	80 90	 + +	 0 0	0	 80 90	80 90	 + +	 0 0	0
3. % OF OBJECTIVES IN DCAB PLAN OF A 4. % SIGN LANG LNTERPRETERS TESTO N 5. % OF DOCUMENT REVIEWS WITHOUT I	WHO ARE CRED	ENTIALD				90 50 80		+ + +	0 0 0	0 0 0	90 50 80	90 50 80	+ + +	0 j 0 j 0 j	0 0 0
PART III: PROGRAM TARGET GROUP 1. PERSONS WITH DISABILITIES						 228471	i	 +	0	0	244463		<u>'</u> +	0	0
PART IV: PROGRAM ACTIVITY 1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DISTRIBTD 2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED 3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED 4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED 5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED 6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED 7. #INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD 8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS 9. #COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS						25 10 5000 36000 70 1200 10	6772 30637 67	•	10 10 1772 5363 3 74 7 0	40 10 35 15 4 6 70 0	25 10 5000 39000 70 1200 10 40		 - + - + +	15 0 1000 5000 0 0 5 0	60 0 20 13 0 0 50

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

06 04 03 HTH 520

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

- 1.Number of newsletters and printed information was less than planned due to posting of information on the web site in lieu of printing. This will carry over to FY 2008-2009.
- 3. Number of Information and Referral and Technical Assistance Requests was greater than planned due to population seeking more options as services decrease. This will carry over to 2008-2009.
- 4.Number of parking placards issued was slightly less than planned due to less number of multiple placards issued as a result of new fee for lost or mutilated placards. This will carry over to FY 2008-2009.
- 7. Number of interpretive opinions or site specific alternate designs was less, as architects did not seek any variances or rulings. This will carry over to 2008-2009.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM-ID:

HMS-902

PROGRAM STRUCTURE NO: 060404

	FISC	AL YEAR 2	007-08		THREE	MONTHS EN	NDED 09-30-08	3	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)								·.				-
OPERATING COSTS												
POSITIONS	206.00	183.00			247.00	224.00	- 23.00	9	247.00	238.00	- 9.00	4
EXPENDITURES (\$1000's)	27,948	25,450	- 2,498	9	7,638	7,209	- 429	6	21,707	22,743	+ 1,036	5
TOTAL COSTS												
POSITIONS	206.00	183.00	- 23.00	1	247.00	224.00	- 23.00	9	247.00	238.00	- 9.00	4
EXPENDITURES (\$1000's)	27,948	25,450	- 2,498	9	7,638	7,209	- 429	6	21,707	22,743	+ 1,036	5
					-	CAL YEAR		·		FISCAL YEAR	2008-09	
DART II MEAGURES OF FEFFORWARDS					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % APPS PROCESSED W/IN SPECIF TIMI	ELINESS COITE	DΙΛ			l I 91	80	 - 11	 12	 91	80	 - 11	12
2. % RECIP FAIR HRGS HELD DECIDED IN					93	90	-	12 3	91 93	93	- - + 0	0
%MEMB GRIEVNCES RESOLVED BEFORE		_			, 91	66		27	l 91	90	, .	1
4. % EMPLOYEE GRIEVANCE DECISIONS	IN FAVOR OF D	IV			91	90	- 1	i -: i 1	91	90	- i	1
PART III: PROGRAM TARGET GROUP	·				l		l		I		l I	
 # HEALTH PLANS PARTICIPATING IN PR 	ROGRAM				4	4	+ 0	i o	j 4	6	+ 2	50
NUMBER OF PROVIDERS					5500	5500	+ 0	j o	5500	5500	+ 0	· 0 j
# OF ELIGIBLE MEMBERS WITHIN PROC					215825	196822	- 19003	9	223378	215000	- 8378	4
4. # OF MEDQUEST DIVISION PERSONNEL	-				320	320	+ 0	0	320	320	+ 0	0
PART IV: PROGRAM ACTIVITY												
# PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN							+ 2	j 4	50	50	+ 0 j	0
2. # TRAINING SESSIONS CONDUCTED BY		-			20		_. + 0] 0	20	,	+ 0	0
3. # OF GRIEVANCES BY ELIG MEMBERS	AGAINST HTH P	LANS			10	10	+ 0	0	10	10	+ 0	0 !

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

06 04 04 HMS 902

PART I - EXPENDITURES AND POSITIONS

Variance in positions filled and expenditures in FY08 are due to difficulty in hiring staff with required healthcare/Medicaid program experience. Filling of vacancies was further delayed as the Med-QUEST Division (MQD) reorganization was processed that significantly changed the functions and responsibilities of the MQD units and workforce. Once the reorganization was approved in mid-July 2008, the deferred position fillings were worked on, however, the Governor's August 26, 2008 hiring freeze halted most of the requests for filling vacancies.

It is expected that the hiring freeze and the delays in hiring will continue in FY 09 due to the State's deteriorating financial position and the downturn in the economy.

PART II - MEASURES OF EFFECTIVENESS

- 1. Applications are not processed in line with timeliness criteria due to vacancies in the Eligibility Branches as well as the end of passive renewals due to the new Payment Error Rate Measurement (PERM) program requirements.
- 3. Due to the small number of member grievances, the actual number reflects two of three grievances resolved in FY 08.

PART III - PROGRAM TARGET GROUPS

- 1. Variance in FY 09 due to the addition of two plans to administer the QUEST ExA program.
- 3. Variance in the number of eligibilit members is due to the Deficit Reduction Act requiring proof of citizenship which reduces the number of applications and membership growth.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

REPORT V61 12/13/08

PROGRAM TITLE:

GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM-ID:

HMS-903

PROGRAM STRUCTURE NO: 060405

	FISC	AL YEAR 2	007-08		THREE I	MONTHS EN	NDED 09-30-	08	NINE	MONTHS EN	DING 06-30-09	
	BUDGETED	ACTUAL	± CHANG	E %	BUDGETED	ACTUAL	+ CHANG	E %	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			,									
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	120.00 69,524	100.00 89,872			125.00 23,555	109.00 23,555	- 16.00 + (125.00 41,925	109.00 42,061	- 16.00 + 136	13 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	120.00 69,524	100.00 89,872		1	125.00 23,555	109.00 23,555	- 16.00 + (125.00 41,925	109.00 42,061	- 16.00 + 136	13 0
					FIS	CAL YEAR	2007-08		l	FISCAL YEAR	2008-09	
BART II MEAGURES OF FERRORS (TURS)					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % INDIV PARTCPTNG IN WORK PRG WI 2. ACCURACY RATE FOR THE FOOD STAI 3. % CONTRACTED SVC PROVIDERS WHO	//P PROGRAM (F	PERCENT)	D -		 50 95.50 90	50 97.35 90	+ 1.85	•	•	50 97.0 90		 0 2 0
PART III: PROGRAM TARGET GROUP 1. PROJECTED NO. YOUTHS RECEV POSI 2. PROJ NO. FAMILIES TO RECEV FAMILY 3. NO. INDIVIDUALS REQUIRED TO PARTI	STRENGTHENG	SVCS			 9000 15000 4230	230961 4165 4598	- 10835	j 72	9000 15000 4230	230961 4165 4598	+ 221961 - 10835 + 368	 2466 72 9
PART IV: PROGRAM ACTIVITY 1. NUMBER OF CONTRACTS 2. NO. YOUTHS WHO RECVD POSITIVE YOU 3. NO. FAMILIES WHO RECEIVED FAMILY 4. % FOOD STAMP APPLICATING PROCESSION 5. % CASH SUPPT APPLICTING PROCESSION 6. NO. OF RECIPIENTS WHO PARTICIPATE	STRENGTHENG SD W/IN ADM RU) W/IN ADM RUL	SVCS JLE REQ ES REQ			85 9000 15000 90 90	136 230961 4165 89.16 98 6740	+ 221961 - 10835 - 0.84 + 8	2466 72 1	85 9000 15000 90 90	136 230961 4165 90 98 6740	+ 51 + 221961 - 10835 + 0 + 8 + 3512	60 2466 72 0 9

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05 HMS 903

PART I - EXPENDITURES AND POSITIONS

Approximately eleven million in general funds were transferred into HMS 903 and federal fund ceiling was increased to allow the Division to supplement current employment, at-risk youth, and support services contracts for the Federal Temporary Assistance for Needy Families (TANF). The general funds were used to meet the Maintenance of Effort rule for the TANF program.

The program continues to experience difficulties in filling positions and retaining staff. A majority of positions are vacant due to retirement. The problem is anticipated to continue.

The variance in projected expenditures in FY 09 reflects Collective Bargaining allocations.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

- 1. Previous projection of 9,000 was a conservative estimate as most of the positive youth services funded through TANF were in its initial stages at that time. Since then, these services have begun to be more established and accessible. Additionally the number of positive youth services has grown exponentially since last year as a result of the Department's commitment to aggressively expend at least 25% of the annual TANF block grant allotment per the Department's TANF Strategic State Plan.
- 2. Previous projection of 15,000 families served was based on families completing all components of the family services for the prescribed length of time that would constitute completion of receiving the service. During the course of the year, we realized that families would only complete portions of the services but not the entire services. As a result, we had a lower number of families that met the criteria of receiving services.

3. The increase in the number of individuals required to participate in work programs is due to the Department's implementation of work requirements imposed on the State as a result of mandates issued through the Deficit Reduction Act (DRA) of 2005. The DRA defined the work eligible individuals who are required to participate in the work program, which now includes the TANF recipients who had previously been exempted from work participation requirements.

- 1. Due to the implementation of work participation requirements enacted by the Deficit Reduction Act (DRA) of 2005, the Department's aggressive TANF Strategic Plan of expending at least 25% of the State's annual TANF block grant, and procurement enacted through Act 213, Section 200 and Act 107 of the SLH 2007, and subsequently Act 158, Section 199 of the SLH 2008, the result has been an increase in procurement activity.
- 2. Previous projection of 9,000 was a conservative estimate as most of the positive youth services funded through TANF were in its initial stages at that time. Since then, these services have begun to be more established and accessible. Additionally the number of positive youth services has grown exponentially since last year as a result of the Department's commitment to aggressively expend at least 25% of the annual TANF block grant allotment per the Department's TANF Strategic State Plan.
- 3. Previous projection of 15,000 families served was based on families completing all components of the family services for the prescribed length of time that would constitute completion of receiving the service. During the course of the year, we realized that families would only complete portions of the services but not the entire services. As a result, we had a lower number of families that met the criteria of receiving services.
- 6. The number of recipients who participated in a work program increased due to the Department $\hat{a} \in \mathbb{T}^M$ s implementation of work requirements

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

06 04 05 HMS 903

imposed on the State as a result of mandates issued through the Deficit Reduction Act (DRA) of 2005. Previously exempted TANF recipients are now required to participate in the work program.

PROGRAM TITLE:

GENERAL ADMINISTRATION (DHS)

PROGRAM-ID:

HMS-904 PROGRAM STRUCTURE NO: 060406

REPORT V61 12/13/08

PART II: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1,000's) 190.00 176.00 - 14.00 7 190.00 175.00 - 15.00 8 190.00 178.00 - 12.00 6 8 22 1 10.00 178.00 - 12.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.00 178.		FISC	AL YEAR 2	007-08		THREE I	ONTHS EN	NDED 09-30-08		NINE	MONTHS END	DING 06-30-09		
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PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

06 04 06 HMS 904

PART I - EXPENDITURES AND POSITIONS

The variance was due to the expenditure of collective bargaining funds transferred in to offset a Legislative reduction and for payroll requirements, and the expenditure of additional federal funds for fringe benefits.

PART II - MEASURES OF EFFECTIVENESS

2. The planned timely criteria was not met due to additional categories of social services perpetrator and tax setoff appeals which were not processed by AAO. There are no administrative rule penalties when social service appeals are not timely processed. A BESSD program specialist has been assigned to work on tax setoff appeals, anticipated timeliness standards will improve.

PART III - PROGRAM TARGET GROUPS

1. The planned number of 2000 does not include the positions in the Hawaii Public Housing Authority. The planned data will be updated at the next opportunity.

- Actual appeals processed exceeded planned appeals. The increase attributed to substantial increase in MQD eligibility appeals when medical providers contracted with a collection agency to assist applicants in pursuing denials of medical assistance applications. It is anticipated that perpetrator, tax setoff and medical application appeals will continue into FY09.
- 2. Increase is due to: 1)conversion of exempt to Civil Service positions; and 2) numerous reorganizations in the department.
- 3. The number of warrants increased due to the increase in contracts.
- The increase in the number of mandated federal reports is due to new federal grants.

PROGRAM TITLE:

GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM-ID: PROGRAM STRUCTURE NO: 060407

HMS-901

REPORT V61 12/13/08

PROGRAM STRUCTURE NO: 060407	FIEC	007.00		TUDEE	MONTHS FI	NDED 09-30-08		NINE MONTHS ENDING 06-30-09					
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PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> CHAI	NGE	<u>%</u>
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PART II: MEASURES OF EFFECTIVENESS					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	+ CHAN	GE	%
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3. CONTRACTED WAIVER PROVIDERS OF SERVICE PART IV: PROGRAM ACTIVITY 1. # EMPL GRIEVANCES FILED DURING YR 2. # DIVISION FAIR HEARG DECISIONS DURING YR 3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR 4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO 5. # DIVISION LEVEL PLANS WRITTEN DURING YR 6. # FED COMPLIANCE REVIEWS DURING YR 7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR 8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR 9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR						13 128 66 341 18 10 25 89 463	+ 120 - 9 - 199 + 6 + 0 - 39 - 336	44 1500 12 37 50 0 61 79 52	9 8 75 540 12 10 64 425 304	128 75 540 19 10 64 8	+ + + + +	0 20 0 0 7 0 0 17	0 1500 0 58 0 98

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

06 04 07 HMS 901

PART I - EXPENDITURES AND POSITIONS

Variance in FY 08 position counts is a result of continuing vacancies due to difficulty in recruitment for limited term hires.

Variance in FY09 1st quarter expenditures is due to allotment of information systems development funds intended for project costs to be incurred later in the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

- 4. The variance in FY08 is due to the transition of responsibilities for the training of supervisors and other specific classes of employees to the UH training academy.
- 6. The variance in FY08 is due to an underestimation of projected accomplishments in this area of work based on anticipation of other additional workload for that period.
- 7. The variance for FY08 is due to position vacancies and the need to devote attention to implementing funding adjustments to a large number of contracts.
- 8. The variance for FY08 is due to implementation of a waiver program reorganization and outsourcing of a large portion of monitoring responsibilities. The variance in FY09 is because transition of these measures of effectiveness to HMS 902IA will be completed by the middle of FY09.
- 9. The variance for FY 08 is due to the monitoring of larger sampling in order to meet federal requirements. The variance in FY09 is because transition of these measures of effectiveness to HMS 902IA will be completed by the middle of FY09.

PART III - PROGRAM TARGET GROUPS

3. The variance in FY 08 is due to underestimation of the number of new

applicants to become residential adult community care providers.

- 1. The variance for FY 08 is due to continuing high number of filings, of which almost half have been class action grievances. This trend is expected to continue in FY 09.
- 2. The variance for FY08 is due to a continued increase in filings for fair hearing, with the larger portion being related to challenges by alleged perpetrators to protective services findings that are now required to be made known via written notification. This trend is expected to continue into FY09.
- 3. The variance in FY 08 is due to unfilled new positions reducing the number of actual trainees.
- 4. Variance in FY 08 is due to the transition of responsibilities for the training of supervisors and other specific classes of employees to the UH training academy.
- 5. Variance in FY08 is due to need for plans on human trafficking, civil rights, LEP reporting and disability plan/report. This trend is expected to continue into FY09.
- 7. Variance in FY08 is due to position vacancies and the need to devote attention to implementing funding adjustments to a large number of contracts.
- 8. The variance for FY 08 implementation of a waiver program reorganization and outsourcing of a large portion of monitoring responsibilities. The variance in FY09 is because the transition of these program activities to HMS 902IA will be completed by the middle of FY09.